

Nasarawa State Government 2023 Proposed Budget Summary

Item	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Opening Balance	2,830,738,862.06		3,815,655,008.00
Recurrent Revenue	73,460,038,134.95	57,166,523,692.52	95,837,892,566.03
11 - GOVERNMENT SHARE OF FAAC	47,278,430,000.00	44,403,158,941.12	58,236,712,524.59
12 - INDEPENDENT REVENUE	26,181,608,134.95	12,763,364,751.40	37,601,180,041.44
Recurrent Expenditure	71,949,512,458.57	47,604,562,569.95	90,619,580,459.56
21 - PERSONNEL COST	41,522,720,830.57	26,975,310,121.43	47,647,007,465.51
22 - OTHER RECURRENT COSTS	30,426,791,628.00	20,629,252,448.52	42,972,572,994.05
Transfer to Capital Account	4,341,264,538.44	9,561,961,122.57	9,033,967,114.47
Capital Receipts	34,559,177,882.48	12,755,522,635.12	49,304,574,951.02
13 - AID AND GRANTS	17,209,177,882.48	11,855,522,635.12	24,333,099,052.40
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	17,350,000,000.00	900,000,000.00	24,971,475,898.62
23 - CAPITAL EXPENDITURE	38,900,442,420.92	18,718,510,076.97	58,338,542,065.49
Total Revenue (including OB)	110,849,954,879.49	69,922,046,327.64	148,958,122,525.05
Total Expenditure	110,849,954,879.49	66,323,072,646.92	148,958,122,525.05
Closing Balance	-	3,598,973,680.72	0.00

Nasarawa State Government 2023 Proposed Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	47,647,007,465.51	42,972,572,994.05	90,619,580,459.56	58,338,542,065.49	148,958,122,525.05
01000000000	Administration Sector	9,318,939,005.04	14,395,977,428.02	23,714,916,433.06	6,958,052,188.58	30,672,968,621.64
01110000000	Government House Administration	7,407,215,517.49	3,492,704,146.25	10,899,919,663.74	1,623,335,641.71	12,523,255,305.45
011100100100	Office of the Executive Governor	122,968,568.45	2,064,550,000.00	2,187,518,568.45	10,000,000.00	2,197,518,568.45
011100100200	Deputy Governor's Office	6,598,251.98	694,620,000.00	701,218,251.98	163,748,388.00	864,966,639.98
011100300100	State Boundary Commission	7,832,470.34	96,265,000.00	104,097,470.34	164,150,000.00	268,247,470.34
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	6,000,000.00	32,630,000.00	38,630,000.00	520,000,000.00	558,630,000.00
011100800100	State Emergency Management Agency	6,672,266.76	149,249,000.00	155,921,266.76	357,407,646.52	513,328,913.28
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	13,000,000.00	99,800,000.00	112,800,000.00	58,500,000.00	171,300,000.00
011102800100	AUDA-NEPAD State Office	4,000,000.00	45,420,000.00	49,420,000.00	64,200,000.00	113,620,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	1,000,000.00	112,293,146.25	113,293,146.25	14,429,607.19	127,722,753.44
011103500100	Nasarawa State Pension Bureau	7,225,143,959.96	21,777,000.00	7,246,920,959.96	170,000,000.00	7,416,920,959.96
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Deve	4,000,000.00	23,650,000.00	27,650,000.00	68,000,000.00	95,650,000.00
011118500100	Human Capital Development State Office	10,000,000.00	152,450,000.00	162,450,000.00	32,900,000.00	195,350,000.00
01610000000	Office of Secretary the State Government	300,939,353.12	7,979,999,858.94	8,280,939,212.06	2,427,310,011.67	10,708,249,223.73
016100100100	Office of the Secretary to the State Government	263,265,918.36	6,642,550,000.00	6,905,815,918.36	2,320,000,000.00	9,225,815,918.36
016100400100	Nasarawa State Liason Office, Abuja	5,101,232.00	40,085,000.00	45,186,232.00	45,000,000.00	90,186,232.00
016103700100	Muslim Pilgrims Welfare Board	25,939,209.76	871,241,858.94	897,181,068.70	34,618,233.40	931,799,302.10
016103800100	Christian Pilgrims Welfare Board	6,632,993.00	426,123,000.00	432,755,993.00	27,691,778.27	460,447,771.27
01120000000	Nasarawa State House of Assembly	475,534,771.18	1,317,370,000.00	1,792,904,771.18	209,000,000.00	2,001,904,771.18
011200300100	Nasarawa State House of Assembly	449,689,053.66	1,257,620,000.00	1,707,309,053.66	56,000,000.00	1,763,309,053.66
011200400100	State House of Assembly Service Commission	25,845,717.52	59,750,000.00	85,595,717.52	153,000,000.00	238,595,717.52
01230000000	Ministry of Information, Culture & Tourism	407,965,272.05	527,850,000.00	935,815,272.05	1,839,256,535.20	2,775,071,807.25
012300100100	Ministry of Information, Culture & Tourism	120,775,804.68	414,335,000.00	535,110,804.68	1,762,256,535.20	2,297,367,339.88
012300300100	Nasarawa Broadcasting Service	287,189,467.37	113,515,000.00	400,704,467.37	77,000,000.00	477,704,467.37
01250000000	Office of the Head of Service	456,102,325.10	180,912,000.00	637,014,325.10	121,750,000.00	758,764,325.10
012500100100	Office of the Head of Civil Service	456,102,325.10	180,912,000.00	637,014,325.10	121,750,000.00	758,764,325.10
01400000000	Office of Auditor General	95,103,981.53	306,063,422.83	401,167,404.36	178,400,000.00	579,567,404.36
014000100100	Office of Auditor General - State	50,342,663.53	137,519,000.00	187,861,663.53	118,900,000.00	306,761,663.53
014000200100	Office of the Auditor General - Local Government	44,761,318.00	168,544,422.83	213,305,740.83	59,500,000.00	272,805,740.83
01470000000	Civil Service Commission	29,574,895.46	192,540,000.00	222,114,895.46	142,200,000.00	364,314,895.46
014700100100	Civil Service Commission	29,574,895.46	192,540,000.00	222,114,895.46	142,200,000.00	364,314,895.46
01490000000	Local Government Service Commission	5,292,857.11	194,548,000.00	199,840,857.11	90,800,000.00	290,640,857.11
014900100100	Local Government Service Commission	5,292,857.11	194,548,000.00	199,840,857.11	90,800,000.00	290,640,857.11
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	141,210,032.00	203,990,000.00	345,200,032.00	326,000,000.00	671,200,032.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	141,210,032.00	203,990,000.00	345,200,032.00	326,000,000.00	671,200,032.00
02000000000	Economic Sector	5,064,309,974.80	16,118,998,532.09	21,183,308,506.89	22,397,257,069.38	43,580,565,576.27
02150000000	Ministry of Agriculture & Water Resources	2,030,278,432.15	4,432,277,916.63	6,462,556,348.78	4,799,966,050.98	11,262,522,399.76
021500100100	Ministry of Agriculture & Water Resources	374,884,572.00	2,723,440,000.00	3,098,324,572.00	795,749,675.71	3,894,074,247.71
021502100100	College of Agriculture, Science & Technology, Lafia	997,743,674.41	379,650,000.00	1,377,393,674.41	683,479,670.51	2,060,873,344.92
021510200100	Nasarawa Agricultural Development Programme (NADP)	335,430,014.54	116,900,000.00	452,330,014.54	155,200,000.00	607,530,014.54
021510300100	Nasarawa State Water Board	151,404,297.00	890,350,000.00	1,041,754,297.00	268,250,000.00	1,310,004,297.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	3,815,874.20	204,367,241.63	208,183,115.83	301,628,497.62	509,811,613.45
021511000100	Nasarawa State Fadama Coordinating Office	167,000,000.00	117,570,675.00	284,570,675.00	2,595,658,207.14	2,880,228,882.14

Nasarawa State Government 2023 Proposed Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
022000000000	Ministry of Finance, Budget & Planning	2,341,239,093.18	10,207,625,783.69	12,548,864,876.87	920,950,000.00	13,469,814,876.87
022000100100	Ministry of Finance, Budget & Planning	103,718,589.00	1,400,020,000.00	1,503,738,589.00	175,000,000.00	1,678,738,589.00
022000200100	Nasarawa State Debt Management Office	15,000,000.00	67,870,000.00	82,870,000.00	68,500,000.00	151,370,000.00
022000700100	Office of the Accountant-General	2,011,076,521.09	8,329,266,783.69	10,340,343,304.78	389,500,000.00	10,729,843,304.78
022000704000	Project Financial Management Unit (PFMU)	3,000,000.00	21,999,000.00	24,999,000.00	26,950,000.00	51,949,000.00
022000800100	Board of Internal Revenue Service	172,037,968.90	322,220,000.00	494,257,968.90	237,000,000.00	731,257,968.90
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	36,406,014.19	66,250,000.00	102,656,014.19	24,000,000.00	126,656,014.19
022200000000	Ministry of Trade, Industry & Investment	119,807,020.65	410,020,106.71	529,827,127.36	1,493,402,857.35	2,023,229,984.71
022200100100	Ministry of Trade, Industry & Investment	65,133,785.65	122,260,106.71	187,393,892.36	1,152,881,423.35	1,340,275,315.71
022201800100	Nasarawa State Investment & Development Agency	51,000,000.00	242,650,000.00	293,650,000.00	289,900,000.00	583,550,000.00
022205300100	Nasarawa State Market Management Bureau	3,673,235.00	45,110,000.00	48,783,235.00	50,621,434.00	99,404,669.00
022800000000	Ministry of Science, Technology & Innovation	61,127,260.00	219,570,000.00	280,697,260.00	1,114,000,000.00	1,394,697,260.00
022800100100	Ministry of Science, Technology & Innovation	61,127,260.00	219,570,000.00	280,697,260.00	1,114,000,000.00	1,394,697,260.00
023400000000	Ministry of Works, Housing & Transport	217,722,344.80	233,144,725.06	450,867,069.86	10,009,500,000.00	10,460,367,069.86
023400100100	Ministry of Works, Housing & Transport	198,562,679.80	162,580,000.00	361,142,679.80	8,381,500,000.00	8,742,642,679.80
023400300100	Nasarawa Electricity Power Agency (NaEPA)	19,159,665.00	70,564,725.06	89,724,390.06	1,628,000,000.00	1,717,724,390.06
026000000000	Ministry of Lands & Urban Development	294,135,824.02	616,360,000.00	910,495,824.02	4,059,438,161.05	4,969,933,985.07
026000100100	Ministry of Lands & Urban Development	94,024,829.66	129,680,000.00	223,704,829.66	921,000,000.00	1,144,704,829.66
026000200100	Nasarawa Urban Development Board	135,047,485.61	100,930,000.00	235,977,485.61	2,618,438,161.05	2,854,415,646.66
026000300100	Nasarawa Geographic Information Service (NAGIS)	65,063,508.75	385,750,000.00	450,813,508.75	520,000,000.00	970,813,508.75
030000000000	Law and Justice Sector	2,588,162,185.61	1,094,139,191.00	3,682,301,376.61	568,992,660.00	4,251,294,036.61
031800000000	The State Judiciary	2,389,166,844.77	582,409,191.00	2,971,576,035.77	383,592,660.00	3,355,168,695.77
031801100100	Judicial Service Commission	155,413,497.04	90,389,191.00	245,802,688.04	86,000,000.00	331,802,688.04
031805100100	High Court of Justice	1,898,772,727.54	344,600,000.00	2,243,372,727.54	90,200,000.00	2,333,572,727.54
031805200100	Customary Court of Appeal	131,864,975.19	80,900,000.00	212,764,975.19	123,892,660.00	336,657,635.19
031805300100	Sharia Court of Appeal	203,115,645.00	66,520,000.00	269,635,645.00	83,500,000.00	353,135,645.00
032600000000	Ministry of Justice	198,995,340.84	511,730,000.00	710,725,340.84	185,400,000.00	896,125,340.84
032600100100	Ministry of Justice	198,995,340.84	511,730,000.00	710,725,340.84	185,400,000.00	896,125,340.84
050000000000	Social Sector	30,675,596,300.06	11,363,457,842.94	42,039,054,143.00	28,414,240,147.53	70,453,294,290.53
051300000000	Ministry of Youth & Sports Development	1,295,847,888.03	1,092,540,000.00	2,388,387,888.03	648,584,620.00	3,036,972,508.03
051300100100	Ministry of Youth & Sports Development	742,847,888.03	1,043,650,000.00	1,786,497,888.03	626,584,620.00	2,413,082,508.03
051305100100	Nasarawa Youth Empowerment Office - NAYES	553,000,000.00	48,890,000.00	601,890,000.00	22,000,000.00	623,890,000.00
051400000000	Ministry of Women Affairs & Social Development	92,600,510.13	725,976,600.07	818,577,110.20	210,144,508.47	1,028,721,618.67
051400100100	Ministry of Women Affairs & Social Development	47,948,823.00	257,418,000.00	305,366,823.00	130,500,000.00	435,866,823.00
051405500100	Nasarawa State Disability Rights Commission	35,651,687.13	66,228,600.07	101,880,287.20	50,144,508.47	152,024,795.67
051405600100	Nasarawa State Social Investment Office	9,000,000.00	402,330,000.00	411,330,000.00	29,500,000.00	440,830,000.00
051700000000	Ministry of Education	18,822,278,407.84	4,514,844,228.72	23,337,122,636.56	14,532,637,720.50	37,869,760,357.06
051700100100	Ministry of Education	8,753,898,228.15	504,360,351.88	9,258,258,580.03	944,980,632.79	10,203,239,212.82
051700300100	Nasarawa State Universal Basic Education Board	183,085,873.00	215,600,000.00	398,685,873.00	4,924,777,996.06	5,323,463,869.06
051700800100	Nasarawa State Bureau for ICT (Library Board)	67,362,259.04	129,010,000.00	196,372,259.04	183,309,496.73	379,681,755.77
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,841,862,966.12	678,318,876.84	2,520,181,842.96	1,419,319,594.92	3,939,501,437.88

Nasarawa State Government 2023 Proposed Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051701900100	College of Education, Akwanga	2,879,086,996.73	730,100,000.00	3,609,186,996.73	2,544,000,000.00	6,153,186,996.73
051702100100	Nasarawa State University, Keffi	4,841,880,000.00	1,608,400,000.00	6,450,280,000.00	4,206,000,000.00	10,656,280,000.00
051702600100	Nasarawa State Comprehensive Special School, Lafia	70,578,952.80	133,360,000.00	203,938,952.80	157,750,000.00	361,688,952.80
051705400100	Teachers Service Commission	7,112,379.00	54,185,000.00	61,297,379.00	66,500,000.00	127,797,379.00
051705500100	Vocational & Relevant Technology	177,410,753.00	54,350,000.00	231,760,753.00	36,000,000.00	267,760,753.00
051705600100	Scholarship Board	-	407,160,000.00	407,160,000.00	50,000,000.00	457,160,000.00
052100000000	Ministry of Health	9,853,555,159.03	3,687,889,764.15	13,541,444,923.18	5,067,674,899.98	18,609,119,823.16
052100100100	Ministry of Health	556,975,750.95	624,750,000.00	1,181,725,750.95	730,700,000.00	1,912,425,750.95
052100200100	Nasarawa State Health Insurance Agency	864,291,166.11	77,963,000.00	942,254,166.11	27,500,000.00	969,754,166.11
052100300100	Primary Healthcare Development Agency	217,955,657.90	730,392,188.85	948,347,846.75	778,000,000.00	1,726,347,846.75
052100500100	Nasarawa State Infectious Disease & Research Centre	213,668,971.76	387,950,000.00	601,618,971.76	1,160,000,000.00	1,761,618,971.76
052110100100	Dalhatu Araf Specialist Hospital	4,924,362,530.02	592,492,601.78	5,516,855,131.80	371,560,009.98	5,888,415,141.78
052110200100	Hospitals Management Board	2,805,621,565.29	649,621,636.52	3,455,243,201.81	242,200,000.00	3,697,443,201.81
052110200200	General Hospital, Agbashi	800,000.00	4,660,000.00	5,460,000.00	-	5,460,000.00
052110200300	General Hospital, Akwanga	10,000,000.00	35,820,000.00	45,820,000.00	-	45,820,000.00
052110200500	General Hospital, Awe	2,000,000.00	10,580,000.00	12,580,000.00	-	12,580,000.00
052110200600	General Hospital, Doma	1,500,000.00	12,410,000.00	13,910,000.00	-	13,910,000.00
052110200700	General Hospital, Garaku	3,000,000.00	12,020,000.00	15,020,000.00	-	15,020,000.00
052110200800	General Hospital, Keana	2,000,000.00	9,760,000.00	11,760,000.00	-	11,760,000.00
052110200900	General Hospital, Keffi	4,000,000.00	14,480,000.00	18,480,000.00	-	18,480,000.00
052110201000	Mararaba Gurku Medical Centre	8,000,000.00	37,830,000.00	45,830,000.00	-	45,830,000.00
052110201100	General Hospital, Mararaba-Udege	1,000,000.00	9,140,000.00	10,140,000.00	-	10,140,000.00
052110201200	General Hospital, Nasarawa	3,500,000.00	23,370,000.00	26,870,000.00	-	26,870,000.00
052110201300	General Hospital, Nassarawa Eggon	2,500,000.00	19,115,000.00	21,615,000.00	-	21,615,000.00
052110201400	General Hospital, Obi	1,500,000.00	12,510,000.00	14,010,000.00	-	14,010,000.00
052110201500	General Hospital, Panda	1,200,000.00	7,160,000.00	8,360,000.00	-	8,360,000.00
052110201600	General Hospital, Toto	2,500,000.00	10,540,000.00	13,040,000.00	-	13,040,000.00
052110201700	General Hospital, Uke	1,500,000.00	11,430,000.00	12,930,000.00	-	12,930,000.00
052110201800	General Hospital, Umaisha	800,000.00	2,510,000.00	3,310,000.00	-	3,310,000.00
052110201900	General Hospital, Wamba	2,000,000.00	16,790,000.00	18,790,000.00	-	18,790,000.00
052110400100	School of Nursing & Midwifery, Lafia	15,612,274.00	26,285,000.00	41,897,274.00	26,000,000.00	67,897,274.00
052110600100	College of Health Science & Technology, Keffi	134,147,243.00	85,660,447.00	219,807,690.00	90,000,000.00	309,807,690.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	73,120,000.00	262,649,890.00	335,769,890.00	1,641,714,890.00	1,977,484,780.00
053500000000	Ministry of Environment & Natural Resources	408,256,584.71	980,955,000.00	1,389,211,584.71	5,306,020,198.58	6,695,231,783.29
053500100100	Ministry of Environment & Natural Resources	60,290,029.76	486,510,000.00	546,800,029.76	4,733,020,198.58	5,279,820,228.34
053501600100	Environmental Protection Agency	3,000,000.00	29,280,000.00	32,280,000.00	102,000,000.00	134,280,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	344,966,554.95	465,165,000.00	810,131,554.95	471,000,000.00	1,281,131,554.95
055100000000	Ministry for Local Government, Community Development & Chieftaincy	203,057,750.32	361,252,250.00	564,310,000.32	2,649,178,200.00	3,213,488,200.32
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	67,626,438.32	176,270,250.00	243,896,688.32	480,250,000.00	724,146,688.32
055105700100	Community & Social Development Agency (CSDA)	128,016,000.00	147,032,000.00	275,048,000.00	921,960,000.00	1,197,008,000.00
055105800100	Nasarawa State Bureau for Rural Development	7,415,312.00	37,950,000.00	45,365,312.00	1,246,968,200.00	1,292,333,512.00

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

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Revenue	108,019,216,017.43	69,922,046,327.64	145,142,467,517.05
01000000000	Administration Sector	1,157,305,000.00	72,411,772.68	1,154,286,000.00
01110000000	Government House Administration	575,000,000.00	12,950,000.00	545,136,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	500,000,000.00	-	250,000,000.00
011100800100	State Emergency Management Agency	50,000,000.00	2,000,000.00	20,000,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	20,000,000.00	10,950,000.00	20,000,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	-	-	30,136,000.00
011118500100	Human Capital Development State Office	5,000,000.00	-	225,000,000.00
01610000000	Office of Secretary the State Government	457,100,000.00	413,000.00	107,150,000.00
016100100100	Office of the Secretary to the State Government	457,000,000.00	303,000.00	107,000,000.00
016103700100	Muslim Pilgrims Welfare Board	100,000.00	110,000.00	150,000.00
01120000000	Nasarawa State House of Assembly	45,000.00	-	60,000.00
011200400100	State House of Assembly Service Commission	45,000.00	-	60,000.00
01230000000	Ministry of Information, Culture & Tourism	70,200,000.00	40,761,834.00	103,000,000.00
012300100100	Ministry of Information, Culture & Tourism	37,200,000.00	4,684,150.00	33,000,000.00
012300300100	Nasarawa Broadcasting Service	33,000,000.00	36,077,684.00	70,000,000.00
01250000000	Office of the Head of Service	20,000,000.00	17,434,938.68	25,000,000.00
012500100100	Office of the Head of Civil Service	20,000,000.00	17,434,938.68	25,000,000.00
01400000000	Office of Auditor General	2,700,000.00	700,000.00	181,200,000.00
014000100100	Office of Auditor General - State	2,350,000.00	450,000.00	800,000.00
014000200100	Office of the Auditor General - Local Government	350,000.00	250,000.00	180,400,000.00
01470000000	Civil Service Commission	2,150,000.00	149,000.00	2,160,000.00
014700100100	Civil Service Commission	2,150,000.00	149,000.00	2,160,000.00
01490000000	Local Government Service Commission	110,000.00	3,000.00	180,080,000.00
014900100100	Local Government Service Commission	110,000.00	3,000.00	180,080,000.00
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	30,000,000.00	-	10,500,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	30,000,000.00	-	10,500,000.00
02000000000	Economic Sector	86,907,766,394.95	60,258,187,327.83	108,920,609,234.36
02150000000	Ministry of Agriculture & Water Resources	344,090,000.00	211,934,068.18	7,188,996,709.77
021500100100	Ministry of Agriculture & Water Resources	238,600,000.00	156,617,740.75	7,078,096,709.77
021502100100	College of Agriculture, Science & Technology. Lafia	75,080,000.00	42,986,149.93	75,110,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	7,350,000.00	15,000.00	240,000.00
021510300100	Nasarawa State Water Board	21,060,000.00	12,315,177.50	33,300,000.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	2,000,000.00	-	2,250,000.00
02200000000	Ministry of Finance, Budget & Planning	84,412,426,394.95	58,560,763,650.19	98,438,512,524.59
022000100100	Ministry of Finance, Budget & Planning	10,095,300,000.00	5,084,727,000.00	9,487,800,000.00
022000700100	Office of the Accountant-General	60,278,430,000.00	45,303,158,941.12	66,736,712,524.59
022000800100	Board of Internal Revenue Service	14,038,696,394.95	8,172,877,709.07	22,214,000,000.00

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

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
022200000000	Ministry of Trade, Industry & Investment	347,500,000.00	202,179,137.00	1,034,700,000.00
022200100100	Ministry of Trade, Industry & Investment	33,500,000.00	25,178,340.00	96,200,000.00
022201800100	Nasarawa State Investment & Development Agency	112,000,000.00	108,000,000.00	810,500,000.00
022205300100	Nasarawa State Market Management Bureau	202,000,000.00	69,000,797.00	128,000,000.00
023400000000	Ministry of Works, Housing & Transport	35,000,000.00	48,547,572.00	88,000,000.00
023400100100	Ministry of Works, Housing & Transport	32,000,000.00	48,547,572.00	85,000,000.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	3,000,000.00	-	3,000,000.00
026000000000	Ministry of Lands & Urban Development	1,768,750,000.00	1,234,762,900.46	2,170,400,000.00
026000100100	Ministry of Lands & Urban Development	900,200,000.00	417,539,522.10	917,400,000.00
026000200100	Nasarawa Urban Development Board	268,500,000.00	174,619,016.47	278,500,000.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	600,050,000.00	642,604,361.89	974,500,000.00
030000000000	Law and Justice Sector	199,060,000.00	106,825,378.86	328,700,000.00
031800000000	The State Judiciary	62,060,000.00	57,829,186.00	119,700,000.00
031801100100	Judicial Service Commission	2,110,000.00	139,000.00	1,000,000.00
031805100100	High Court of Justice	58,000,000.00	56,916,936.00	117,300,000.00
031805200100	Customary Court of Appeal	1,700,000.00	543,400.00	1,150,000.00
031805300100	Sharia Court of Appeal	250,000.00	229,850.00	250,000.00
032600000000	Ministry of Justice	137,000,000.00	48,996,192.86	209,000,000.00
032600100100	Ministry of Justice	137,000,000.00	48,996,192.86	209,000,000.00
050000000000	Social Sector	19,755,084,622.48	9,484,621,848.27	34,738,872,282.69
051300000000	Ministry of Youth & Sports Development	4,090,000.00	985,300.00	4,570,000.00
051300100100	Ministry of Youth & Sports Development	3,190,000.00	985,300.00	4,220,000.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	900,000.00	-	350,000.00
051400000000	Ministry of Women Affairs & Social Development	350,000.00	165,000.00	3,250,000.00
051400100100	Ministry of Women Affairs & Social Development	200,000.00	165,000.00	3,250,000.00
051405500100	Nasarawa State Disability Rights Commission	150,000.00	-	-
051700000000	Ministry of Education	13,603,594,094.48	7,966,894,670.12	18,720,448,042.40
051700100100	Ministry of Education	76,200,000.00	49,767,894.00	203,800,000.00
051700300100	Nasarawa State Universal Basic Education Board	1,374,007,354.48	3,503,674,189.74	5,177,454,707.52
051700800100	Nasarawa State Bureau for ICT (Library Board)	12,750,000.00	22,070,056.59	34,000,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	941,050,000.00	1,238,058,389.20	1,661,706,594.88
051701900100	College of Education, Akwanga	1,804,600,000.00	1,118,441,848.69	2,449,500,000.00
051702100100	Nasarawa State University, Keffi	9,376,486,740.00	2,034,882,291.90	9,176,486,740.00
051705400100	Teachers Service Commission	3,300,000.00	-	2,300,000.00
051705500100	Vocational & Relevant Technology	11,200,000.00	-	11,200,000.00
051705600100	Scholarship Board	4,000,000.00	-	4,000,000.00

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

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
05210000000	Ministry of Health	2,760,200,528.00	1,107,661,094.28	5,743,584,240.29
052100100100	Ministry of Health	860,200,000.00	24,288,120.00	776,200,000.00
052100300100	Primary Healthcare Development Agency	921,300,528.00	278,286,166.87	1,190,879,188.85
052100500100	Nasarawa State Infectious Disease & Research Centre	-	-	98,000,000.00
052110100100	Dalhatu Araf Specialist Hospital	262,500,000.00	227,148,298.08	376,200,000.00
052110200100	Hospitals Management Board	626,400,000.00	548,547,499.33	820,800,000.00
052110400100	School of Nursing & Midwifery, Lafia	51,000,000.00	29,391,010.00	77,250,000.00
052110600100	College of Health Science & Technology, Keffi	38,800,000.00	-	38,800,000.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	-	-	2,365,455,051.44
05350000000	Ministry of Environment & Natural Resources	3,386,600,000.00	408,855,783.87	10,266,720,000.00
053500100100	Ministry of Environment & Natural Resources	3,377,750,000.00	407,428,283.87	10,248,270,000.00
053501600100	Environmental Protection Agency	2,350,000.00	70,000.00	1,850,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	6,500,000.00	1,357,500.00	16,600,000.00
05510000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	250,000.00	60,000.00	300,000.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	250,000.00	60,000.00	250,000.00
055105800100	Nasarawa State Bureau for Rural Development	-	-	50,000.00

Nasarawa State Government 2023 Proposed Budget - Revenue by Economic Classification

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>108,019,216,017.43</u>	<u>69,922,046,327.64</u>	<u>145,142,467,517.05</u>
11	GOVERNMENT SHARE OF FAAC	<u>47,278,430,000.00</u>	<u>44,403,158,941.12</u>	<u>58,236,712,524.59</u>
1101	GOVERNMENT SHARE OF FAAC	<u>47,278,430,000.00</u>	<u>44,403,158,941.12</u>	<u>58,236,712,524.59</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>34,000,000,000.00</u>	<u>25,970,715,994.05</u>	<u>35,000,000,000.00</u>
11010101	STATUTORY ALLOCATION	34,000,000,000.00	25,970,715,994.05	35,000,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	<u>11,048,430,000.00</u>	<u>15,806,048,149.34</u>	<u>18,896,712,524.59</u>
11010201	VAT	11,048,430,000.00	15,806,048,149.34	18,896,712,524.59
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>2,230,000,000.00</u>	<u>2,626,394,797.73</u>	<u>4,340,000,000.00</u>
11010302	OTHER REVENUE FROM FAAC	1,930,000,000.00	2,499,934,811.10	3,000,000,000.00
11010304	REFUND FROM NNPC	300,000,000.00	126,459,986.63	300,000,000.00
11010305	SHARE OF FOREX EQUALIZATION	-	-	100,000,000.00
11010306	PARIS CLUB REFUND	-	-	20,000,000.00
11010307	EXCHANGE GAIN	-	-	200,000,000.00
11010308	SPECIAL ALLOCATION	-	-	100,000,000.00
11010309	REFUND OF EXCESS CHARGES	-	-	20,000,000.00
11010310	DISTRIBUTION FROM SOLID MINERALS REVENUE	-	-	100,000,000.00
11010311	DISTRIBUTION OF NON-OIL REVENUES	-	-	500,000,000.00
12	INDEPENDENT REVENUE	<u>26,181,608,134.95</u>	<u>12,763,364,751.40</u>	<u>37,601,180,041.44</u>
1201	TAX REVENUE	<u>13,699,696,394.95</u>	<u>7,890,759,151.89</u>	<u>21,770,000,000.00</u>
120101	PERSONAL TAXES	<u>11,099,296,394.95</u>	<u>6,158,757,863.42</u>	<u>12,580,000,000.00</u>
12010101	PERSONAL TAXES (PAYE)	11,039,296,394.95	6,108,722,654.42	12,500,000,000.00
12010102	DIRECT ASSESSMENT TAX	60,000,000.00	50,035,209.00	80,000,000.00
120103	OTHER TAXES	<u>2,600,400,000.00</u>	<u>1,732,001,288.47</u>	<u>9,190,000,000.00</u>
12010303	WITHHOLDING TAX ON CONTRACT	60,000,000.00	51,953,612.70	70,000,000.00
12010304	WITHHOLDING TAX ON RENT	20,000,000.00	11,862,334.95	20,000,000.00
12010308	CAPITAL GAIN TAX	200,000.00	-	-
12010309	RECOVERY OF TAXES	-	-	5,500,000,000.00
12010310	OTHER SERVICES TAXES	2,520,200,000.00	1,668,185,340.82	3,600,000,000.00
1202	NON-TAX REVENUE	<u>12,481,911,740.00</u>	<u>4,872,605,599.51</u>	<u>15,831,180,041.44</u>
120201	LICENCES - GENERAL	<u>265,300,000.00</u>	<u>164,389,647.50</u>	<u>281,300,000.00</u>
12020101	POOL BETTING & CASINO LICENCES/GAMING	20,000,000.00	18,600,000.00	30,000,000.00
12020102	MOTOR LICENCES ADMINISTRATION	50,000,000.00	14,439,850.00	50,000,000.00
12020103	NATIONAL DRIVER LICENCES	30,000,000.00	29,389,825.00	40,000,000.00
12020104	ROAD TRAFIC LICENCES (AUTO REG.)	70,000,000.00	61,997,607.50	80,000,000.00
12020105	NEW NUMBER PLATES LICENCES	60,000,000.00	39,858,865.00	60,000,000.00
12020107	PRIVATE CLINIC /HOSPITAL LICENCES	35,000,000.00	-	5,000,000.00
12020108	TRADITIONAL MEDICINE LICENCES	200,000.00	64,000.00	200,000.00
12020109	AUCTIONEERS LICENCES	100,000.00	39,500.00	100,000.00
12020119	FISHING PERMITS LICENSE	-	-	5,000,000.00
12020120	HAWKER'S PERMITS	-	-	3,000,000.00
12020125	REGISTRATION OF VOLUNTARY ORGANIZATIONS	-	-	8,000,000.00

Nasarawa State Government 2023 Proposed Budget - Revenue by Economic Classification

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
120204	FEES - GENERAL	9,700,306,740.00	3,222,236,602.87	10,512,386,740.00
12020401	STAMP DUTY FEES	15,200,000.00	2,797,562.34	15,500,000.00
12020402	DEVELOPMENT LEVY	340,000,000.00	187,573,962.62	330,000,000.00
12020403	4% CHARGES ON COMPENSATION	5,000,000.00	800,000.00	8,000,000.00
12020404	SURVEY FEE	25,000,000.00	26,633,597.16	30,000,000.00
12020405	LAYOUT APPROVAL & CONTRAVENTION FEE	90,000,000.00	14,076,609.02	50,000,000.00
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	2,053,250,000.00	38,013,874.69	1,561,500,000.00
12020407	CONSENT FEE	3,500,000.00	1,394,500.00	9,000,000.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	40,000,000.00	11,382,736.00	37,000,000.00
12020409	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEE	75,000,000.00	45,745,985.08	115,000,000.00
12020410	RIGHT OF OCCUPANCY FEE	280,000,000.00	44,519,390.84	80,000,000.00
12020411	RECERTIFICATION FEE	32,000,000.00	6,445,000.00	40,000,000.00
12020412	CONFIRMATION FEE (CERTIFIED TRUE COPY)	6,000,000.00	5,595,040.80	13,000,000.00
12020413	SITE PLANS FEE	2,000,000.00	926,000.00	2,000,000.00
12020414	SITE INSPECTION FEE	2,000,000.00	903,000.00	2,200,000.00
12020415	COURT FEE	50,750,000.00	46,562,916.00	80,950,000.00
12020416	PROBATE FEE	5,000,000.00	8,049,700.00	30,000,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	24,600,000.00	9,202,340.00	24,600,000.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	21,500,000.00	11,250,000.00	21,500,000.00
12020419	TENDER (BIDDING) FEE	42,750,000.00	1,211,804.00	4,750,000.00
12020420	FIRE SERVICING FEE	2,000,000.00	1,763,700.00	3,000,000.00
12020421	RIGHT OF WAY PERMISSION FEE	5,000,000.00	10,424,000.00	15,000,000.00
12020422	DEVELOPMENT PLAN APPROVAL FEE	250,000,000.00	162,846,644.47	250,000,000.00
12020423	OUTDOOR REGULATION FEE	5,500,000.00	1,348,372.00	5,500,000.00
12020424	FUMIGATION FEE	2,500,000.00	444,000.00	5,500,000.00
12020425	REFUSE COLLECTION FEE	3,000,000.00	419,500.00	4,000,000.00
12020426	FISH SALES PERMIT	100,000.00	55,010.00	10,000,000.00
12020427	ABATTOIR FEE	7,000,000.00	3,697,700.00	7,000,000.00
12020428	VETERINARY HOSPITALS/CLINICS TREATMENT FEE	500,000.00	726,500.00	500,000.00
12020429	INSPECTION OF PRODUCE & LIVESTOCK FEE	15,000,000.00	7,200,000.00	15,000,000.00
12020430	PRIVATE PRACTICE RENEWAL FEE	25,000,000.00	18,724,010.00	27,000,000.00
12020431	TUITION FEE	2,522,886,740.00	1,132,258,211.06	2,532,886,740.00
12020432	COLLECTION OF RESULTS	409,500,000.00	6,619,590.04	412,500,000.00
12020433	ACCOMMODATION FEE	12,000,000.00	2,020,000.00	12,000,000.00
12020434	REGISTRATION OF WOMEN COOPERATIVE GROUPS	200,000.00	165,000.00	3,000,000.00
12020435	GATE FEE FROM LAFIA TOWNSHIP STADIUM	620,000.00	155,300.00	620,000.00
12020436	PLAYERS TRANSFER FEE	900,000.00	-	1,000,000.00

Nasarawa State Government 2023 Proposed Budget - Revenue by Economic Classification

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
12020437	APPLICATION FEE FOR SMALL SCALE LOAN	200,000.00	-	200,000.00
12020438	REGISTRATION FEE OF BUSINESS PREMISES	7,000,000.00	448,020.00	7,000,000.00
12020439	LEASING FEE OF MASAKA BEEF COMPANY	5,000,000.00	-	10,000,000.00
12020440	MODERN MARKET FEES	200,000,000.00	69,000,797.00	120,000,000.00
12020442	REGISTRATION FEE OF COOPERATIVES SOCIETIES	1,000,000.00	1,365,000.00	2,000,000.00
12020443	SINGLE HAULAGE FEE	10,000,000.00	8,524,000.00	12,000,000.00
12020444	LEASING FEE OF FERTILIZER BLENDING PLANTS	300,000.00	5,813,020.00	50,000,000.00
12020445	FOREST PERMITS & COMPOUNDMENT LEVIES	4,000,000.00	2,106,010.00	4,000,000.00
12020446	GASEOUS EMISSION & WASTE BASKET PERMIT	6,000,000.00	4,452,255.00	10,000,000.00
12020447	FOREST EVALUATION & INSPECTION FEES	500,000.00	242,000.00	400,000.00
12020448	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	265,000,000.00	205,010.00	7,500,000.00
12020450	METAL SCRAPS COLLECTION FEES	50,000.00	-	50,000.00
12020451	SUPPLY & DISTRIBUTION FEE OF WASTE BIN TO LOCK-UP SHOPS	2,000,000.00	905,000.00	2,000,000.00
12020452	LEVIES FROM FILLING STATIONS	2,000,000.00	-	-
12020453	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FEE	50,000.00	-	2,050,000.00
12020454	REGISTRATION OF MINING OPERATION	2,000,000.00	8,425,307.00	8,000,000.00
12020455	POLLUTERS LEVY	150,000.00	10.00	200,000.00
12020456	REGISTRATION OF ENVIRONMENTAL CONSULTANTS	-	-	500,000.00
12020457	FUMIGATION PERMIT FEE	-	-	500,000.00
12020458	PRIVATE SCHOOLS REGISTRATION FEES	15,000,000.00	8,210,000.00	40,000,000.00
12020459	PRIVATE SCHOOLS RENEWAL FEES	60,000,000.00	41,334,854.00	60,000,000.00
12020460	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS	31,200,000.00	3,473,040.00	15,500,000.00
12020461	EXTERNAL AUDITOR REGISTRATION FEE	500,000.00	400,000.00	450,000.00
12020462	REGISTRATION OF CULTURAL ASSOCIATION	100,000.00	-	100,000.00
12020463	HOTEL REGISTRATION FEE	4,000,000.00	-	4,000,000.00
12020464	CONTRACT DRAFTING/VETTING FEE	128,000,000.00	42,796,192.86	200,000,000.00
12020465	LOCAL GOVERNMENT RETAINERSHIP FEE	8,000,000.00	6,200,000.00	8,000,000.00
12020466	REGISTRATION FEES FOR COMMUNITY DEVELOPMENT ASSOCIATION	250,000.00	60,000.00	250,000.00
12020467	WATER BOARD FORM FEE	100,000.00	29,000.00	100,000.00
12020468	WATER RATE	20,000,000.00	9,914,177.50	30,000,000.00
12020469	WATER CONNECTION FEE	150,000.00	73,500.00	150,000.00
12020470	SURGICAL OPERATION FEES	5,000,000.00	3,723,300.00	5,000,000.00
12020471	MEDICAL & DEATH CERTIFICATE FEES	500,000.00	364,650.00	600,000.00
12020472	SERVICE CHARGE (DRF)	15,000,000.00	13,278,885.30	18,000,000.00
12020473	CONTRACT REGISTRATION FEES	1,100,000.00	-	3,600,000.00
12020474	TRAINING FEES	2,000,000.00	-	1,800,000.00
12020476	CONSULTANCY SERVICES FEES	155,000,000.00	4,549,000.00	160,000,000.00
12020477	LUMBERING FEES	150,000.00	-	80,000.00
12020478	EQUIPMENT LEASING FEES	2,500,000.00	-	1,000,000.00
12020479	TRANSCRIPT FEES	11,000,000.00	1,308,590.00	11,000,000.00

Nasarawa State Government 2023 Proposed Budget - Revenue by Economic Classification

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
12020480	POST UTME SCREENING FEES	28,500,000.00	10,262,836.00	28,500,000.00
12020481	EXAMINATION/ CBT REGISTRATION FEES	25,000,000.00	26,495,400.00	30,000,000.00
12020482	CERTIFICATE VERIFICATION FEES	5,000,000.00	1,448,200.00	5,000,000.00
12020483	IDENTITY CARD	3,000,000.00	2,172,950.00	3,500,000.00
12020484	LIBRARY REGISTRATION FEES	7,000,000.00	6,143,400.00	8,500,000.00
12020485	PRACTICAL FEES	20,000,000.00	19,492,000.00	35,000,000.00
12020486	ADMISSION LETTER	314,000,000.00	136,535.00	314,000,000.00
12020487	UTILITIES	25,500,000.00	19,059,575.00	25,500,000.00
12020488	MEDICAL FEES	102,500,000.00	90,600,863.61	128,000,000.00
12020489	CAUTION DEPOSIT	2,500,000.00	2,189,850.00	3,500,000.00
12020490	DEPARTMENTAL REGISTRATION FEES	1,500,250,000.00	-	1,500,250,000.00
12020491	CHANGE OF COURSE	5,150,000.00	75,974.00	5,150,000.00
12020492	REABSORPTION FEES	150,000.00	43,560.00	100,000.00
12020493	SIWES FEES	10,000,000.00	3,872,505.00	10,000,000.00
12020497	REGISTRATION OF ORPHANAGE	-	-	250,000.00
12020498	CONCESSION FEE ON INVESTMENT	-	-	300,000,000.00
12020499	OTHER REVENUES (FEES)	311,700,000.00	991,089,779.48	1,559,600,000.00
120205	FINES - GENERAL	37,900,000.00	45,145,342.00	96,950,000.00
12020501	COURT FINES	2,000,000.00	2,848,870.00	7,000,000.00
12020502	ENVIRONMENTAL SANITATION FINES	-	-	1,000,000.00
12020504	VEHICLE INSPECTION SERVICE CHARGES	15,000,000.00	42,296,472.00	72,000,000.00
12020505	ELECTION CHARGES	20,000,000.00	-	10,000,000.00
12020507	DISLODGING OF EFFLUENT POLLUTION FINE	-	-	500,000.00
12020508	TRAFFIC OFFENDERS FINES	300,000.00	-	100,000.00
12020509	ILLEGAL PARKING FINES	200,000.00	-	100,000.00
12020510	REFUGE OFFENDERS FINE	200,000.00	-	600,000.00
12020511	ILLEGAL STREET HAWKING FINES	200,000.00	-	650,000.00
12020512	MARKET FINES	-	-	5,000,000.00
120206	SALES - GENERAL	763,955,000.00	511,139,696.14	3,038,953,301.44
12020601	SALES OF JOURNAL & PUBLICATIONS	4,200,000.00	867,650.00	5,000,000.00
12020602	SALES OF ID CARDS	100,000.00	-	-
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	80,010,000.00	10,325,914.13	59,280,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	97,910,000.00	34,910,763.57	123,200,000.00
12020606	SALES OF CONSULTANCY REGISTRATION FORMS	10,000,000.00	-	4,000,000.00
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	100,000.00	-	80,000.00
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,000,000.00	-	1,000,000.00
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	302,000,000.00	296,890,875.87	2,161,603,301.44
12020615	FISH FARM SALES	200,000.00	7,000.00	3,000,000.00
12020616	TREE CROPS/ ASSORTED SEEDLINGS SALES	500,000.00	358,000.00	900,000.00
12020617	SALES OF STRATEGIC GRAINS	10,000,000.00	-	5,000,000.00

Nasarawa State Government 2023 Proposed Budget - Revenue by Economic Classification

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
12020618	SALES OF POULTRY PRODUCTS	100,000.00	-	500,000.00
12020622	SALES OF FERTILIZERS	200,000,000.00	143,312,310.75	200,000,000.00
12020623	FISH SEED SALES	200,000.00	-	5,000,000.00
12020626	SALES OF SCHOLARSHIP FORMS	4,000,000.00	-	4,000,000.00
12020627	SALES OF HAND CRAFTS	300,000.00	-	200,000.00
12020631	PRINTING & SALES OF MAPS	50,000.00	123,500.00	100,000.00
12020632	SALES OF CONVERSION FORMS	430,000.00	121,000.00	800,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	1,205,000.00	10,000.00	320,000.00
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	9,000,000.00	8,925,231.82	23,000,000.00
12020635	SALES OF FOREST TREE SEEDLINGS	100,000.00	52,000.00	120,000.00
12020636	SALES OF STATE INDIGENE FORMS	2,000,000.00	303,000.00	2,000,000.00
12020637	SALES OF STANDARDISED INDIGENOUS MEASURES	2,000,000.00	-	2,000,000.00
12020638	SALES OF CONDEMNED STORE	60,000.00	1,920,000.00	500,000.00
12020639	BOARDED ASSETS	-	-	50,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	22,000,000.00	12,969,450.00	24,000,000.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	10,100,000.00	-	5,000,000.00
12020644	SALES OF HOME ECONOMIC PRODUCTS	200,000.00	-	200,000.00
12020649	SALES OF LAWS OF NASARAWA STATE	1,000,000.00	-	1,000,000.00
12020651	SALES OF EMPLOYMENT FORMS	3,190,000.00	43,000.00	2,200,000.00
12020653	SALES OF LAND - GENERAL	2,000,000.00	-	404,900,000.00
120207	EARNINGS -GENERAL	925,880,000.00	573,869,361.52	1,110,510,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	219,000,000.00	170,733,396.00	219,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	190,000,000.00	173,671,592.50	238,700,000.00
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	3,000,000.00	320,000.00	3,300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	2,400,000.00	-	1,400,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,000,000.00	2,481,060.58	2,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,300,000.00	741,930.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,030,000.00	2,986,907.23	15,060,000.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	4,600,000.00	2,266,700.00	4,600,000.00
12020714	EARNINGS FROM ICT SERVICES	224,000,000.00	8,975,500.00	224,000,000.00
12020718	EARNINGS FROM CATERING SERVICES	900,000.00	296,600.00	500,000.00
12020719	EARNINGS FROM RESOURCE CENTRE	200,000.00	143,222.50	200,000.00
12020720	EARNINGS FROM ORCHARD FARM	600,000.00	375,405.63	600,000.00
12020721	EARNINGS FROM POULTRY PRODUCTION	1,000,000.00	250,000.00	1,000,000.00
12020724	EARNINGS FROM HIRING OF CULTURAL TROOPS	2,000,000.00	700,000.00	2,000,000.00
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	3,000,000.00	-	4,500,000.00
12020726	EARNINGS FROM PHARMACEUTICALS	110,000,000.00	94,044,833.08	181,000,000.00
12020727	EARNINGS FROM DENTAL CONSUMABLES	8,500,000.00	7,189,700.00	9,500,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	21,000,000.00	13,743,030.00	20,000,000.00
12020729	EARNINGS FROM HOSPITAL SERVICES	40,500,000.00	36,673,360.00	56,500,000.00

Nasarawa State Government 2023 Proposed Budget - Revenue by Economic Classification

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
12020730	EARNINGS FROM AMBULANCE SERVICES	1,650,000.00	1,085,100.00	4,150,000.00
12020731	EARNINGS FROM DELIVERIES	5,000,000.00	5,459,555.00	8,500,000.00
12020732	EARNINGS FROM MORTUARY SERVICES	6,500,000.00	5,670,170.00	9,500,000.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	13,500,000.00	11,345,900.00	15,500,000.00
12020734	EARNINGS FROM RADIO ADVERTISEMENTS	16,000,000.00	20,535,000.00	40,000,000.00
12020735	EARNINGS FROM TELEVISION ADVERTISEMENTS	12,000,000.00	13,692,684.00	25,000,000.00
12020743	EARNINGS FROM STUDENT PROTEST ADMINISTRATION CHARGES	10,000,000.00	5,315.00	-
12020744	EARNINGS FROM ATTESTATION LETTER	500,000.00	272,400.00	500,000.00
12020747	EARNINGS FROM TANKER SERVICES	700,000.00	210,000.00	500,000.00
12020748	EARNINGS FROM STUDENTS' HANDBOOK	10,000,000.00	-	10,000,000.00
12020749	EARNINGS FROM FISHING FESTIVALS	-	-	12,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	89,570,000.00	23,127,438.68	47,080,000.00
12020801	RENT ON GOVT. QUARTERS	23,500,000.00	19,980,938.68	28,500,000.00
12020803	RENT ON GOVT BUILDINGS	1,000,000.00	-	-
12020806	RENT ON LIAISON OFFICES	50,000,000.00	-	-
12020807	CHARGES ON PARADE GROUND/ LAFIA SQUARE	1,000,000.00	-	-
12020808	RENT FROM SHOP	2,000,000.00	1,131,500.00	2,000,000.00
12020809	LEASE OF HOTEL	10,000,000.00	2,000,000.00	14,000,000.00
12020810	NASARAWA STATE INTEGRATED PARK,	500,000.00	-	500,000.00
12020811	RENT OF CITY HALL,	1,000,000.00	-	-
12020814	RENT FROM GUEST HOUSES	500,000.00	15,000.00	80,000.00
12020816	RENTS FROM YOUTH CENTRES	70,000.00	-	1,000,000.00
12020819	RENT ON MARKET SHOPS	-	-	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	552,000,000.00	224,697,510.80	552,000,000.00
12020901	RENT ON GOVT. LAND	2,000,000.00	-	2,000,000.00
12020908	GROUND RENT/DEVELOPMENT LEVY	500,000,000.00	213,035,101.97	500,000,000.00
12020909	PREMIUM ON CERTIFICATE OF OCCPANCY	50,000,000.00	11,662,408.83	50,000,000.00
120210	REPAYMENTS - GENERAL	24,000,000.00	-	69,000,000.00
12021003	MOTOR VEHICLE REFURBISHING LOAN	17,000,000.00	-	17,000,000.00
12021005	REFUNDS	5,000,000.00	-	50,000,000.00
12021007	FURNITURE LOAN	2,000,000.00	-	2,000,000.00
120211	INVESTMENT INCOME	123,000,000.00	108,000,000.00	123,000,000.00
12021102	DIVIDEND RECEIVED ON GOVERNMENT INVESTMENT	10,000,000.00	8,000,000.00	100,000,000.00
12021103	OTHER INVESTMENT INCOME	113,000,000.00	100,000,000.00	23,000,000.00

Nasarawa State Government 2023 Proposed Budget - Revenue by Economic Classification

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
13	AID AND GRANTS	<u>17,209,177,882.48</u>	<u>11,855,522,635.12</u>	<u>24,333,099,052.40</u>
1301	AID	<u>2,477,977,354.48</u>	<u>4,136,382,169.28</u>	<u>6,917,904,707.52</u>
130101	DOMESTIC AIDS	<u>2,458,977,354.48</u>	<u>4,129,820,069.28</u>	<u>6,895,404,707.52</u>
13010101	CURRENT DOMESTIC AIDS	238,500,000.00	136,083,745.55	374,500,000.00
13010102	CAPITAL DOMESTIC AIDS	2,220,477,354.48	3,993,736,323.73	6,520,904,707.52
130102	FOREIGN AIDS	<u>19,000,000.00</u>	<u>6,562,100.00</u>	<u>22,500,000.00</u>
13010201	CURRENT FOREIGN AIDS	10,000,000.00	2,000,000.00	10,000,000.00
13010202	CAPITAL FOREIGN AIDS	9,000,000.00	4,562,100.00	12,500,000.00
1302	GRANTS	<u>14,731,200,528.00</u>	<u>7,719,140,465.84</u>	<u>17,415,194,344.88</u>
130201	DOMESTIC GRANTS	<u>12,100,000,000.00</u>	<u>7,564,021,651.78</u>	<u>15,209,206,594.88</u>
13020104	TETFUND INTERVENTION (FEDERAL)	3,400,000,000.00	1,966,863,922.10	3,929,206,594.88
13020106	SPECIAL ECOLOGICAL FUND	2,500,000,000.00	389,263,376.87	4,000,000,000.00
13020107	FEDERAL GOVERNMENT INTERVENTION	5,900,000,000.00	5,084,727,000.00	6,600,000,000.00
13020108	LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTH CARE	200,000,000.00	123,167,352.81	200,000,000.00
13020109	OTHERS DOMESTIC GRANTS	100,000,000.00	-	480,000,000.00
130202	FOREIGN GRANTS	<u>2,631,200,528.00</u>	<u>155,118,814.06</u>	<u>2,205,987,750.00</u>
13020201	RECURRENT FOREIGN GRANTS	1,321,200,528.00	155,118,814.06	1,122,851,750.00
13020202	CAPITAL FOREIGN GRANTS	1,300,000,000.00	-	700,000,000.00
13020203	HIV/AIDS PROJECT DEVELOPMENT PROGRAMME	-	-	1,296,000.00
13020207	UNICEF	10,000,000.00	-	381,840,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>17,350,000,000.00</u>	<u>900,000,000.00</u>	<u>24,971,475,898.62</u>
1403	LOANS/ BORROWINGS RECEIPT	<u>17,350,000,000.00</u>	<u>900,000,000.00</u>	<u>24,873,475,898.62</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>13,000,000,000.00</u>	<u>900,000,000.00</u>	<u>15,529,645,454.82</u>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,000,000,000.00	-	9,029,645,454.82
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	12,000,000,000.00	900,000,000.00	6,500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>4,350,000,000.00</u>	<u>-</u>	<u>9,343,830,443.80</u>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,350,000,000.00	-	9,343,830,443.80
1407	EXTRAORDINARY ITEMS	<u>-</u>	<u>-</u>	<u>98,000,000.00</u>
140701	EXTRAORDINARY ITEMS	<u>-</u>	<u>-</u>	<u>98,000,000.00</u>
14070101	EXTRAORDINARY ITEMS	-	-	98,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Receipts			34,559,177,882.48	12,755,522,635.12	49,304,574,951.02
SDGs-CGS	011100500100 - Office of the Senior Special Assistant to	13020201 - RECURRENT FOREIGN GRANTS	500,000,000.00	-	250,000,000.00
DONATIONS BY NEMA	011100800100 - State Emergency Management Agency	13010101 - CURRENT DOMESTIC AIDS	40,000,000.00	-	10,000,000.00
CURRENT FOREIGN AID (UNITED STATE AGENCY FOR INTERNATIONAL DEVELOPMENT)	011100800100 - State Emergency Management Agency	13010201 - CURRENT FOREIGN AIDS	10,000,000.00	2,000,000.00	10,000,000.00
AHF DONATION OF CONDOMS @162000*8	011103300100 - Nasarawa State AIDS Control Agency (N	13020203 - HIV/AIDS PROJECT DEVELOPMENT PR	-	-	1,296,000.00
UNICEF Review of AOP and Development of Gender Sensitive Based Plan	011103300100 - Nasarawa State AIDS Control Agency (N	13020207 - UNICEF	-	-	14,000,000.00
Technical and Financial Support for Biannual Review	011103300100 - Nasarawa State AIDS Control Agency (N	13020207 - UNICEF	-	-	3,500,000.00
DQA M and E ValidationBottle Neck and Analysis Advocacy Briefs	011103300100 - Nasarawa State AIDS Control Agency (N	13020207 - UNICEF	-	-	3,500,000.00
Support and Design Implementation, Innovative, Initiative to Promote Gender Respons	011103300100 - Nasarawa State AIDS Control Agency (N	13020207 - UNICEF	-	-	7,840,000.00
YOUTH EMPOWERMENT	011118500100 - Human Capital Development State Office	13020109 - OTHERS DOMESTIC GRANTS	-	-	200,000,000.00
SUPPORT FROM DONOR PARTNERS	011118500100 - Human Capital Development State Office	13020201 - RECURRENT FOREIGN GRANTS	-	-	25,000,000.00
1 % CONTRIBUTION FROM LOCAL GOVERNMENT FOR AUDIT	014000200100 - Office of the Auditor General - Local Go	13020109 - OTHERS DOMESTIC GRANTS	-	-	180,000,000.00
1% CONTRIBUTION FROM LOCAL GOVERNMENT FOR TRAINING	014900100100 - Local Government Service Commission	13010101 - CURRENT DOMESTIC AIDS	-	-	180,000,000.00
MATCHING GRANT FROM NATIONAL LIVESTOCK TRANSFORMATION PROJECT (NLTP)	016100100100 - Office of the Secretary to the State Gov	13020107 - FEDERAL GOVERNMENT INTERVENTIO	400,000,000.00	-	100,000,000.00
CBN ANCHOR BORROWERS PROGRAMME	021500100100 - Ministry of Agriculture & Water Resourc	14030101 - DOMESTIC LOANS/ BORROWINGS FR	-	-	6,800,596,709.77
SFTAS/ SABER GRANT	022000100100 - Ministry of Finance, Budget & Planning	13020107 - FEDERAL GOVERNMENT INTERVENTIO	5,500,000,000.00	5,084,727,000.00	6,500,000,000.00
OTHER DOMESTIC GRANTS	022000100100 - Ministry of Finance, Budget & Planning	13020109 - OTHERS DOMESTIC GRANTS	100,000,000.00	-	100,000,000.00
RECURRENT FOREGN GRANTS	022000100100 - Ministry of Finance, Budget & Planning	13020201 - RECURRENT FOREIGN GRANTS	50,000,000.00	-	50,000,000.00
UNICEF	022000100100 - Ministry of Finance, Budget & Planning	13020207 - UNICEF	10,000,000.00	-	10,000,000.00
NEWMAP	022000100100 - Ministry of Finance, Budget & Planning	14030201 - INTERNATIONAL LOANS/ BORROWING	4,000,000,000.00	-	2,350,000,000.00
ANRIN	022000100100 - Ministry of Finance, Budget & Planning	14030201 - INTERNATIONAL LOANS/ BORROWING	350,000,000.00	-	350,000,000.00
BMGF	022000100100 - Ministry of Finance, Budget & Planning	13020201 - RECURRENT FOREIGN GRANTS	50,000,000.00	-	50,000,000.00
Domestic Loan	022000700100 - Office of the Accountant-General	14030101 - DOMESTIC LOANS/ BORROWINGS FR	1,000,000,000.00	-	1,000,000,000.00
Nigeria Post COVID-19 Action Recovery & Economic Stimulus (CARES) PforR	022000700100 - Office of the Accountant-General	14030102 - DOMESTIC LOANS/ BORROWINGS FR	12,000,000,000.00	900,000,000.00	6,500,000,000.00
Domestic Loan for Nasarawa Infectious Disease & Research Centre	022000700100 - Office of the Accountant-General	14030101 - DOMESTIC LOANS/ BORROWINGS FR	-	-	1,000,000,000.00
BACK TO SCHOOL	051700100100 - Ministry of Education	13020207 - UNICEF	-	-	15,000,000.00
ECD (REGGO- EMILA)	051700100100 - Ministry of Education	13020207 - UNICEF	-	-	20,000,000.00
IMPLEMENTATION BACK TO SCHOOL	051700100100 - Ministry of Education	13020207 - UNICEF	-	-	10,000,000.00
DIGITAL TRAINING	051700100100 - Ministry of Education	13020207 - UNICEF	-	-	25,000,000.00
LUNCH OF NLP IN NASARAWA STATE	051700100100 - Ministry of Education	13020207 - UNICEF	-	-	25,000,000.00
TRAINING OF TEACHERS ON DIGITAL LEARNING DEVELOPMENT	051700100100 - Ministry of Education	13020207 - UNICEF	-	-	3,000,000.00
NUTRITION INTERVENTION	051700100100 - Ministry of Education	13020207 - UNICEF	-	-	5,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
UBE Matchang Grants	051700300100 - Nasarawa State Universal Basic Educati	13010102 - CAPITAL DOMESTIC AIDS	1,205,477,354.48	3,360,169,513.74	5,008,904,707.52
UBEC Donation on COVID-19	051700300100 - Nasarawa State Universal Basic Educati	13010101 - CURRENT DOMESTIC AIDS	148,500,000.00	134,504,676.00	148,500,000.00
SUPPORT FROM LOCAL NGOS	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafiala	13010101 - CURRENT DOMESTIC AIDS	10,000,000.00	-	-
TETFUND INTERVENTION (FEDERAL)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafiala	13020104 - TETFUND INTERVENTION (FEDERAL)	400,000,000.00	850,790,780.20	929,206,594.88
TETFUND INTERVENTION (FEDERAL)	051701900100 - College of Education, Akwanga	13010102 - CAPITAL DOMESTIC AIDS	1,000,000,000.00	626,575,147.49	1,500,000,000.00
DONATION/ ENDOWMENT FUND	051702100100 - Nasarawa State University, Keffi	13010101 - CURRENT DOMESTIC AIDS	30,000,000.00	-	30,000,000.00
TETFUND INTERVENTION (FEDERAL)	051702100100 - Nasarawa State University, Keffi	13020104 - TETFUND INTERVENTION (FEDERAL)	3,000,000,000.00	1,116,073,141.90	3,000,000,000.00
Grants from Development Partners	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	400,000,000.00	-	400,000,000.00
Grants from BMGF	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	300,000,000.00	-	300,000,000.00
Project (IMPACT) World Bank Credit Financing	052100300100 - Primary Healthcare Development Agency	14030201 - INTERNATIONAL LOANS/ BORROWING	-	-	421,730,443.80
Federal Government Project (BHCPF) for PHCs	052100300100 - Primary Healthcare Development Agency	14030101 - DOMESTIC LOANS/ BORROWINGS FR	-	-	229,048,745.05
1% Contribution from Local Government	052100300100 - Primary Healthcare Development Agency	13020108 - LOCAL GOVERNMENTS CONTRIBUTIO	200,000,000.00	123,167,352.81	200,000,000.00
UNICEF Support for Immunization	052100300100 - Primary Healthcare Development Agency	13020207 - UNICEF	-	-	240,000,000.00
RECURRENT FOREGN GRANTS	052100300100 - Primary Healthcare Development Agency	13020201 - RECURRENT FOREIGN GRANTS	721,200,528.00	155,118,814.06	100,000,000.00
NATIONAL COUNCIL OF DISEASE CONTROL (NCDC)- 800 DEEP FREEZER	052100500100 - Nasarawa State Infectious Disease & R	14070101 - EXTRAORDINARY ITEMS	-	-	6,500,000.00
NATIONAL COUNCIL OF DISEASE CONTROL (NCDC)350kg MEENT INCINERATOR	052100500100 - Nasarawa State Infectious Disease & R	14070101 - EXTRAORDINARY ITEMS	-	-	60,000,000.00
NACA/ NCDC BSL- 3 STRUCTURAL REMODELLING	052100500100 - Nasarawa State Infectious Disease & R	14070101 - EXTRAORDINARY ITEMS	-	-	17,000,000.00
SAVE ONE MILLION LIVES (SOML)(RE-ROOFING ADMIN BLOCK)	052100500100 - Nasarawa State Infectious Disease & R	14070101 - EXTRAORDINARY ITEMS	-	-	14,500,000.00
Grant From IHVN	052110200100 - Hospitals Management Board	13010102 - CAPITAL DOMESTIC AIDS	15,000,000.00	6,991,662.50	12,000,000.00
Achieving Health Nigeria Initiative (AHNI)	052110200100 - Hospitals Management Board	13010101 - CURRENT DOMESTIC AIDS	10,000,000.00	1,579,069.55	6,000,000.00
Equitable Health Access Initiative (EHAI)	052110200100 - Hospitals Management Board	13010202 - CAPITAL FOREIGN AIDS	9,000,000.00	4,562,100.00	7,000,000.00
ANTI MALARIA	052111300100 - Nasarawa State Drugs & Supplies Mana	13020201 - RECURRENT FOREIGN GRANTS	-	-	450,000,000.00
DRF TOOLS AND STATIONERIES	052111300100 - Nasarawa State Drugs & Supplies Mana	13020201 - RECURRENT FOREIGN GRANTS	-	-	71,189,000.00
DRF ToT AND CASCADE TRAININGS	052111300100 - Nasarawa State Drugs & Supplies Mana	13020201 - RECURRENT FOREIGN GRANTS	-	-	91,666,750.00
SOP DEVELOPMENT AND VALIDATION	052111300100 - Nasarawa State Drugs & Supplies Mana	13020201 - RECURRENT FOREIGN GRANTS	-	-	6,096,000.00
QUANTIFICATION AND ASSESSMENT	052111300100 - Nasarawa State Drugs & Supplies Mana	13020201 - RECURRENT FOREIGN GRANTS	-	-	28,900,000.00
WARE HOUSE UPGRADE	052111300100 - Nasarawa State Drugs & Supplies Mana	13010202 - CAPITAL FOREIGN AIDS	-	-	5,500,000.00
Agro Climatic Resilience in Semi Arid Landscapes (ACReSAL) Project	053500100100 - Ministry of Environment & Natural Reso	14030201 - INTERNATIONAL LOANS/ BORROWING	-	-	3,222,100,000.00
Ecological Fund	053500100100 - Ministry of Environment & Natural Reso	13020106 - SPECIAL ECOLOGICAL FUND	2,500,000,000.00	389,263,376.87	4,000,000,000.00
Grant from Reducing Emissions from Degradation & Deforestation (REDD+)	053500100100 - Ministry of Environment & Natural Reso	13020202 - CAPITAL FOREIGN GRANTS	600,000,000.00	-	-
European Investment Bank (New Map Extension II) Additional Funding	053500100100 - Ministry of Environment & Natural Reso	14030201 - INTERNATIONAL LOANS/ BORROWING	-	-	3,000,000,000.00

Nasarawa State Government 2023 Proposed Budget - Total Revenue by Fund

Code	Fund	2023 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>145,142,467,517.05</i>
01	FEDERATION ACCOUNT	58,036,712,524.59
011	FAAC DIRECT ALLOCATION	58,036,712,524.59
01101	FAAC DIRECT ALLOCATION	58,036,712,524.59
02	CONSOLIDATED REVENUE FUND	28,498,083,301.44
021	MAIN ENVELOP	28,498,083,301.44
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	28,498,083,301.44
03	CAPITAL DEVELOPMENT FUND	12,625,000,000.00
031	CDF MAIN	12,625,000,000.00
03101	CAPITAL DEVELOPMENT FUND	12,625,000,000.00
06	SPECIAL AND TRUST FUNDS	200,000,000.00
061	SPECIAL AND TRUST FUNDS	200,000,000.00
06103	PETROLEUM EQUALISATION FUND	200,000,000.00
08	AIDS AND GRANTS	20,335,147,797.45
081	MULTILATERAL AIDS AND GRANTS	2,106,351,750.00
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	945,500,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	50,000,000.00
08114	INTERNATIONAL MONETARY FUND	647,851,750.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	103,000,000.00
08121	WORLD BANK TRUST FUND	110,000,000.00
08124	GLOBAL 2000	250,000,000.00
082	BILATERAL AIDS AND GRANTS	115,136,000.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	86,296,000.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	28,840,000.00
083	LOCAL AIDS AND GRANTS	18,113,660,047.45
08303	DONATION BY LOCAL GOVERNMENTS	560,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	17,523,660,047.45
08306	DONATIONS BY INDIVIDUALS	30,000,000.00
09	LOANS/ DEBTS	16,144,427,153.57
091	MULTILATERAL LOANS/ DEBTS	6,572,100,000.00
09101	BI-LATERAL LOANS	6,572,100,000.00
092	BILATERAL LOANS/ DEBTS	9,572,327,153.57
09210	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	421,730,443.80
09215	NIGERIA TRUST FUND	6,800,596,709.77
09221	WORLD BANK TRUST FUND	2,350,000,000.00
10	RETAINED INDEPENDENT REVENUE	9,303,096,740.00
101	RETAINED INDEPENDENT REVENUE	9,303,096,740.00
10101	RETAINED INTERNALLY GENERATED REVENUE	9,303,096,740.00

Nasarawa State Government 2023 Proposed Budget - Fund Source for All Expenditure

Code	Fund	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>148,957,322,525.05</i>
02	CONSOLIDATED REVENUE FUND	138,167,802,296.71
021	MAIN ENVELOP	136,321,060,617.66
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	136,321,060,617.66
022	CRF CHARGES	1,846,741,679.05
02204	OTHER CRF CHARGES	1,846,741,679.05
03	CAPITAL DEVELOPMENT FUND	1,020,910,000.00
031	CDF MAIN	1,020,910,000.00
03101	CAPITAL DEVELOPMENT FUND	1,020,910,000.00
07	OTHER PUBLIC FUNDS	60,290,029.76
071	OTHER PUBLIC FUNDS	60,290,029.76
07103	N/A	60,290,029.76
08	AIDS AND GRANTS	3,805,000,000.00
081	MULTILATERAL AIDS AND GRANTS	350,000,000.00
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	50,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	300,000,000.00
083	LOCAL AIDS AND GRANTS	3,455,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	280,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3,175,000,000.00
09	LOANS/ DEBTS	5,903,320,198.58
092	BILATERAL LOANS/ DEBTS	5,903,320,198.58
09208	EUROPEAN INVESTMENT BANK	3,403,320,198.58
09215	NIGERIA TRUST FUND	2,500,000,000.00

Nasarawa State Government 2023 Proposed Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Expenditure	110,849,954,879.49	66,323,072,646.92	148,958,122,525.05
01000000000	Administration Sector	23,091,956,214.75	15,655,045,206.25	30,672,968,621.64
01110000000	Government House Administration	8,972,206,266.50	6,596,864,637.60	12,523,255,305.45
011100100100	Office of the Executive Governor	1,758,629,313.56	1,806,469,687.47	2,197,518,568.45
011100100200	Deputy Governor's Office	416,658,251.98	371,108,530.60	864,966,639.98
011100300100	State Boundary Commission	104,534,218.00	54,154,759.65	268,247,470.34
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	576,200,000.00	52,134,883.98	558,630,000.00
011100800100	State Emergency Management Agency	203,573,523.00	81,215,695.75	513,328,913.28
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	241,800,000.00	78,522,456.00	171,300,000.00
011102800100	AUDA-NEPAD State Office	111,624,000.00	3,100,200.00	113,620,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	35,692,000.00	14,575,684.38	127,722,753.44
011103500100	Nasarawa State Pension Bureau	5,367,970,959.96	4,119,492,846.27	7,416,920,959.96
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	54,710,000.00	-	-
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	22,055,000.00	9,556,850.00	95,650,000.00
011118500100	Human Capital Development State Office	78,759,000.00	6,533,043.50	195,350,000.00
01610000000	Office of Secretary the State Government	9,253,871,000.72	6,822,732,121.42	10,708,249,223.73
016100100100	Office of the Secretary to the State Government	7,408,517,426.72	6,086,498,868.60	9,225,815,918.36
016100400100	Nasarawa State Liason Office, Abuja	36,409,232.00	28,573,365.50	90,186,232.00
016103700100	Muslim Pilgrims Welfare Board	1,326,188,349.00	499,912,344.56	931,799,302.10
016103800100	Christian Pilgrims Welfare Board	482,755,993.00	207,747,542.76	460,447,771.27
01120000000	Nasarawa State House of Assembly	2,549,519,771.18	1,010,595,768.00	2,001,904,771.18
011200300100	Nasarawa State House of Assembly	2,502,239,053.66	990,801,878.00	1,763,309,053.66
011200400100	State House of Assembly Service Commission	47,280,717.52	19,793,890.00	238,595,717.52
01230000000	Ministry of Information, Culture & Tourism	912,505,461.75	566,022,561.49	2,775,071,807.25
012300100100	Ministry of Information, Culture & Tourism	429,108,880.00	344,242,303.36	2,297,367,339.88
012300300100	Nasarawa Broadcasting Service	483,396,581.75	221,780,258.13	477,704,467.37
01250000000	Office of the Head of Service	620,708,192.48	377,176,251.17	758,764,325.10
012500100100	Office of the Head of Civil Service	620,708,192.48	377,176,251.17	758,764,325.10
01400000000	Office of Auditor General	206,459,937.00	85,714,182.87	579,567,404.36
014000100100	Office of Auditor General - State	102,761,321.00	44,323,249.16	306,761,663.53
014000200100	Office of the Auditor General - Local Government	103,698,616.00	41,390,933.71	272,805,740.83
01470000000	Civil Service Commission	249,906,278.00	31,862,263.74	364,314,895.46
014700100100	Civil Service Commission	249,906,278.00	31,862,263.74	364,314,895.46
01490000000	Local Government Service Commission	55,219,307.12	4,957,635.25	290,640,857.11
014900100100	Local Government Service Commission	55,219,307.12	4,957,635.25	290,640,857.11
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	271,560,000.00	159,119,784.71	671,200,032.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	271,560,000.00	159,119,784.71	671,200,032.00

Nasarawa State Government 2023 Proposed Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
02000000000	Economic Sector	32,729,076,106.07	19,139,981,683.26	43,580,565,576.27
02150000000	Ministry of Agriculture & Water Resources	4,908,190,631.27	2,436,123,101.76	11,262,522,399.76
021500100100	Ministry of Agriculture & Water Resources	970,463,810.00	601,568,624.47	3,894,074,247.71
021502100100	College of Agriculture, Science & Technology. Lafia	1,336,387,912.23	693,219,858.82	2,060,873,344.92
021510200100	Nasarawa Agricultural Development Programme (NADP)	564,191,207.00	257,933,240.50	607,530,014.54
021510300100	Nasarawa State Water Board	857,456,541.84	378,186,543.25	1,310,004,297.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	570,000,000.00	39,101,733.75	509,811,613.45
021511000100	Nasarawa State Fadama Coordinating Office	609,691,160.20	466,113,100.97	2,880,228,882.14
02200000000	Ministry of Finance, Budget & Planning	8,698,324,874.95	6,518,005,774.81	13,469,814,876.87
022000100100	Ministry of Finance, Budget & Planning	1,878,781,589.00	417,478,714.91	1,678,738,589.00
022000200100	Nasarawa State Debt Management Office	-	-	151,370,000.00
022000700100	Office of the Accountant-General	5,817,450,697.54	5,842,909,694.20	10,729,843,304.78
022000704000	Project Financial Management Unit (PFMU)	35,700,000.00	3,933,171.00	51,949,000.00
022000800100	Board of Internal Revenue Service	786,395,652.85	227,772,301.11	731,257,968.90
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	179,996,935.56	25,911,893.59	126,656,014.19
02220000000	Ministry of Trade, Industry & Investment	1,462,746,582.60	1,131,533,070.67	2,023,229,984.71
022200100100	Ministry of Trade, Industry & Investment	1,089,423,347.60	923,747,994.54	1,340,275,315.71
022201800100	Nasarawa State Investment & Development Agency	297,100,000.00	193,566,165.63	583,550,000.00
022205300100	Nasarawa State Market Management Bureau	76,223,235.00	14,218,910.50	99,404,669.00
02280000000	Ministry of Science, Technology & Innovation	-	-	1,394,697,260.00
022800100100	Ministry of Science, Technology & Innovation	-	-	1,394,697,260.00
02340000000	Ministry of Works, Housing & Transport	14,047,454,480.15	5,049,307,013.67	10,460,367,069.86
023400100100	Ministry of Works, Housing & Transport	11,649,539,480.15	3,986,769,508.78	8,742,642,679.80
023400300100	Nasarawa Electricity Power Agency (NaEPA)	2,397,915,000.00	1,062,537,504.89	1,717,724,390.06
02600000000	Ministry of Lands & Urban Development	3,612,359,537.10	4,005,012,722.35	4,969,933,985.07
026000100100	Ministry of Lands & Urban Development	473,558,854.10	159,382,834.75	1,144,704,829.66
026000200100	Nasarawa Urban Development Board	2,666,048,262.00	3,253,796,240.55	2,854,415,646.66
026000300100	Nasarawa Geographic Information Service (NAGIS)	472,752,421.00	591,833,647.05	970,813,508.75
03000000000	Law and Justice Sector	3,525,975,317.28	2,208,742,833.38	4,251,294,036.61
03180000000	The State Judiciary	3,038,498,065.28	1,878,566,830.39	3,355,168,695.77
031801100100	Judicial Service Commission	286,121,444.00	150,496,845.78	331,802,688.04
031805100100	High Court of Justice	2,123,615,068.00	1,481,244,773.97	2,333,572,727.54
031805200100	Customary Court of Appeal	274,945,908.28	129,786,518.90	336,657,635.19
031805300100	Sharia Court of Appeal	353,815,645.00	117,038,691.74	353,135,645.00
03260000000	Ministry of Justice	487,477,252.00	330,176,002.99	896,125,340.84
032600100100	Ministry of Justice	487,477,252.00	330,176,002.99	896,125,340.84
05000000000	Social Sector	51,502,947,241.39	29,319,302,924.03	70,453,294,290.53
05130000000	Ministry of Youth & Sports Development	1,640,998,599.00	1,417,198,181.88	3,036,972,508.03
051300100100	Ministry of Youth & Sports Development	1,041,998,599.00	1,055,091,485.70	2,413,082,508.03
051305100100	Nasarawa Youth Empowerment Office - NAYES	599,000,000.00	362,106,696.18	623,890,000.00
05140000000	Ministry of Women Affairs & Social Development	678,886,253.00	355,126,125.91	1,028,721,618.67
051400100100	Ministry of Women Affairs & Social Development	212,168,823.00	135,146,770.39	435,866,823.00
051405500100	Nasarawa State Disability Rights Commission	152,487,430.00	42,361,759.52	152,024,795.67
051405600100	Nasarawa State Social Investment Office	314,230,000.00	177,617,596.00	440,830,000.00

Nasarawa State Government 2023 Proposed Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
05170000000	Ministry of Education	31,931,867,083.33	18,677,961,107.73	37,869,760,357.06
051700100100	Ministry of Education	10,702,547,321.00	7,064,336,151.70	10,203,239,212.82
051700300100	Nasarawa State Universal Basic Education Board	3,831,254,527.72	2,666,669,454.99	5,323,463,869.06
051700800100	Nasarawa State Bureau for ICT (Library Board)	257,511,952.72	111,725,897.41	379,681,755.77
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	3,413,832,183.36	2,450,620,816.58	3,939,501,437.88
051701900100	College of Education, Akwanga	3,975,686,996.73	1,830,009,464.06	6,153,186,996.73
051702100100	Nasarawa State University, Keffi	8,770,800,000.00	4,145,965,381.79	10,656,280,000.00
051702600100	Nasarawa State Comprehensive Special School, Lafia	354,978,952.80	111,780,386.80	361,688,952.80
051705400100	Teachers Service Commission	70,887,379.00	15,368,837.51	127,797,379.00
051705500100	Vocational & Relevant Technology	197,207,770.00	105,248,278.84	267,760,753.00
051705600100	Scholarship Board	357,160,000.00	176,236,438.05	457,160,000.00
05210000000	Ministry of Health	11,892,090,345.06	6,968,478,220.94	18,609,119,823.16
052100100100	Ministry of Health	1,318,209,020.00	478,244,542.00	1,912,425,750.95
052100200100	Nasarawa State Health Insurance Agency	889,072,981.00	146,726,250.79	969,754,166.11
052100300100	Primary Healthcare Development Agency	1,020,360,528.00	445,825,710.53	1,726,347,846.75
052100500100	Nasarawa State Infectious Disease & Research Centre	782,535,633.00	24,067,246.00	1,761,618,971.76
052110100100	Dalhatu Araf Specialist Hospital	3,953,888,867.76	3,468,711,043.91	5,888,415,141.78
052110200100	Hospitals Management Board	2,980,295,798.00	2,184,364,074.57	3,697,443,201.81
052110200200	General Hospital, Agbashi	5,460,000.00	581,061.50	5,460,000.00
052110200300	General Hospital, Akwanga	41,020,000.00	21,213,325.79	45,820,000.00
052110200500	General Hospital, Awe	12,080,000.00	2,626,633.55	12,580,000.00
052110200600	General Hospital, Doma	13,410,000.00	4,975,469.92	13,910,000.00
052110200700	General Hospital, Garaku	14,920,000.00	7,382,969.31	15,020,000.00
052110200800	General Hospital, Keana	11,760,000.00	3,201,457.86	11,760,000.00
052110200900	General Hospital, Keffi	15,490,000.00	7,298,992.70	18,480,000.00
052110201000	Mararaba Gurku Medical Centre	39,730,000.00	24,734,389.58	45,830,000.00
052110201100	General Hospital, Mararaba-Udege	9,710,000.00	1,454,463.82	10,140,000.00
052110201200	General Hospital, Nasarawa	23,240,000.00	16,575,211.79	26,870,000.00
052110201300	General Hospital, Nassarawa Eggon	21,515,000.00	11,646,094.82	21,615,000.00
052110201400	General Hospital, Obi	13,710,000.00	3,820,607.70	14,010,000.00
052110201500	General Hospital, Panda	7,360,000.00	1,435,905.15	8,360,000.00
052110201600	General Hospital, Toto	13,140,000.00	4,680,491.60	13,040,000.00
052110201700	General Hospital, Uke	12,130,000.00	3,924,391.06	12,930,000.00
052110201800	General Hospital, Umaisha	6,560,000.00	594,706.66	3,310,000.00
052110201900	General Hospital, Wamba	16,790,000.00	6,829,905.71	18,790,000.00
052110400100	School of Nursing & Midwifery, Lafia	178,347,274.00	7,434,162.93	67,897,274.00
052110600100	College of Health Science & Technology, Keffi	491,355,243.30	90,129,111.69	309,807,690.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	-	-	1,977,484,780.00
05350000000	Ministry of Environment & Natural Resources	1,730,322,917.00	523,501,331.66	6,695,231,783.29
053500100100	Ministry of Environment & Natural Resources	1,303,513,767.00	171,458,972.39	5,279,820,228.34
053501600100	Environmental Protection Agency	47,012,600.00	3,189,201.00	134,280,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	379,796,550.00	348,853,158.27	1,281,131,554.95
05510000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	3,628,782,044.00	1,377,037,955.91	3,213,488,200.32
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	267,939,232.00	227,681,977.74	724,146,688.32
055105700100	Community & Social Development Agency (CSDA)	1,072,400,000.00	361,200,004.93	1,197,008,000.00
055105800100	Nasarawa State Bureau for Rural Development	2,288,442,812.00	788,155,973.24	1,292,333,512.00

Nasarawa State Government 2023 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>41,522,720,830.57</i>	<i>26,975,310,121.43</i>	<i>47,647,007,465.51</i>
01000000000	Administration Sector	7,213,402,214.75	5,204,107,816.28	9,318,939,005.04
01110000000	Government House Administration	5,533,363,266.50	4,218,735,784.01	7,407,215,517.49
011100100100	Office of the Executive Governor	116,579,313.56	83,235,324.75	122,968,568.45
011100100200	Deputy Governor's Office	6,598,251.98	5,735,065.62	6,598,251.98
011100300100	State Boundary Commission	7,512,218.00	4,062,964.65	7,832,470.34
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	4,000,000.00	2,700,000.00	6,000,000.00
011100800100	State Emergency Management Agency	22,521,523.00	3,502,165.00	6,672,266.76
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	20,000,000.00	2,300,000.00	13,000,000.00
011102800100	AUDA-NEPAD State Office	3,204,000.00	-	4,000,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	400,000.00	176,000.00	1,000,000.00
011103500100	Nasarawa State Pension Bureau	5,323,143,959.96	4,114,685,263.99	7,225,143,959.96
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	9,480,000.00	-	-
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	3,720,000.00	2,215,000.00	4,000,000.00
011118500100	Human Capital Development State Office	16,204,000.00	124,000.00	10,000,000.00
01610000000	Office of Secretary the State Government	180,890,000.72	150,065,887.89	300,939,353.12
016100100100	Office of the Secretary to the State Government	147,067,426.72	135,055,854.88	263,265,918.36
016100400100	Nasarawa State Liaison Office, Abuja	3,501,232.00	1,021,000.00	5,101,232.00
016103700100	Muslim Pilgrims Welfare Board	24,688,349.00	11,213,365.73	25,939,209.76
016103800100	Christian Pilgrims Welfare Board	5,632,993.00	2,775,667.28	6,632,993.00
01120000000	Nasarawa State House of Assembly	475,534,771.18	163,936,378.07	475,534,771.18
011200300100	Nasarawa State House of Assembly	449,689,053.66	154,961,378.07	449,689,053.66
011200400100	State House of Assembly Service Commission	25,845,717.52	8,975,000.00	25,845,717.52
01230000000	Ministry of Information, Culture & Tourism	407,662,461.75	236,173,395.27	407,965,272.05
012300100100	Ministry of Information, Culture & Tourism	107,223,880.00	76,863,984.85	120,775,804.68
012300300100	Nasarawa Broadcasting Service	300,438,581.75	159,309,410.42	287,189,467.37
01250000000	Office of the Head of Service	401,548,192.48	303,457,291.26	456,102,325.10
012500100100	Office of the Head of Civil Service	401,548,192.48	303,457,291.26	456,102,325.10
01400000000	Office of Auditor General	91,769,937.00	49,737,652.12	95,103,981.53
014000100100	Office of Auditor General - State	44,256,321.00	24,246,396.91	50,342,663.53
014000200100	Office of the Auditor General - Local Government	47,513,616.00	25,491,255.21	44,761,318.00
01470000000	Civil Service Commission	26,566,278.00	14,258,948.24	29,574,895.46
014700100100	Civil Service Commission	26,566,278.00	14,258,948.24	29,574,895.46
01490000000	Local Government Service Commission	3,367,307.12	2,284,514.46	5,292,857.11
014900100100	Local Government Service Commission	3,367,307.12	2,284,514.46	5,292,857.11
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	92,700,000.00	65,457,964.96	141,210,032.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	92,700,000.00	65,457,964.96	141,210,032.00
02000000000	Economic Sector	4,363,320,198.87	2,855,484,056.61	5,064,309,974.80
02150000000	Ministry of Agriculture & Water Resources	1,660,655,724.07	1,093,895,013.08	2,030,278,432.15
021500100100	Ministry of Agriculture & Water Resources	299,903,810.00	279,206,128.23	374,884,572.00
021502100100	College of Agriculture, Science & Technology, Lafia	728,617,912.23	453,872,373.01	997,743,674.41
021510200100	Nasarawa Agricultural Development Programme (NADP)	371,071,207.00	216,663,962.77	335,430,014.54
021510300100	Nasarawa State Water Board	156,206,541.84	100,428,703.25	151,404,297.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	2,500,000.00	1,098,000.00	3,815,874.20
021511000100	Nasarawa State Fadama Coordinating Office	102,356,253.00	42,625,845.82	167,000,000.00

Nasarawa State Government 2023 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
02200000000	Ministry of Finance, Budget & Planning	2,094,240,874.95	1,260,941,754.39	2,341,239,093.18
022000100100	Ministry of Finance, Budget & Planning	91,718,589.00	70,736,284.28	103,718,589.00
022000200100	Nasarawa State Debt Management Office	-	-	15,000,000.00
022000700100	Office of the Accountant-General	1,764,785,697.54	1,098,194,247.69	2,011,076,521.09
022000704000	Project Financial Management Unit (PFMU)	-	-	3,000,000.00
022000800100	Board of Internal Revenue Service	218,875,652.85	83,845,622.42	172,037,968.90
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	18,860,935.56	8,165,600.00	36,406,014.19
02220000000	Ministry of Trade, Industry & Investment	104,574,582.60	73,170,615.32	119,807,020.65
022200100100	Ministry of Trade, Industry & Investment	72,403,347.60	41,053,691.16	65,133,785.65
022201800100	Nasarawa State Investment & Development Agency	20,000,000.00	31,116,924.16	51,000,000.00
022205300100	Nasarawa State Market Management Bureau	12,171,235.00	1,000,000.00	3,673,235.00
02280000000	Ministry of Science, Technology & Innovation	-	-	61,127,260.00
022800100100	Ministry of Science, Technology & Innovation	-	-	61,127,260.00
02340000000	Ministry of Works, Housing & Transport	184,149,480.15	217,032,891.01	217,722,344.80
023400100100	Ministry of Works, Housing & Transport	178,149,480.15	213,587,891.01	198,562,679.80
023400300100	Nasarawa Electricity Power Agency (NaEPA)	6,000,000.00	3,445,000.00	19,159,665.00
02600000000	Ministry of Lands & Urban Development	319,699,537.10	210,443,782.81	294,135,824.02
026000100100	Ministry of Lands & Urban Development	65,528,854.10	65,574,504.75	94,024,829.66
026000200100	Nasarawa Urban Development Board	176,018,262.00	93,505,247.15	135,047,485.61
026000300100	Nasarawa Geographic Information Service (NAGIS)	78,152,421.00	51,364,030.91	65,063,508.75
03000000000	Law and Justice Sector	2,309,330,657.28	1,487,165,877.15	2,588,162,185.61
03180000000	The State Judiciary	2,181,083,405.28	1,415,568,539.26	2,389,166,844.77
031801100100	Judicial Service Commission	119,861,444.00	87,170,745.52	155,413,497.04
031805100100	High Court of Justice	1,743,315,068.00	1,134,862,816.15	1,898,772,727.54
031805200100	Customary Court of Appeal	129,611,248.28	90,250,810.92	131,864,975.19
031805300100	Sharia Court of Appeal	188,295,645.00	103,284,166.67	203,115,645.00
03260000000	Ministry of Justice	128,247,252.00	71,597,337.89	198,995,340.84
032600100100	Ministry of Justice	128,247,252.00	71,597,337.89	198,995,340.84
05000000000	Social Sector	27,636,667,759.67	17,428,552,371.39	30,675,596,300.06
05130000000	Ministry of Youth & Sports Development	1,054,998,599.00	816,319,343.45	1,295,847,888.03
051300100100	Ministry of Youth & Sports Development	514,998,599.00	456,319,343.45	742,847,888.03
051305100100	Nasarawa Youth Empowerment Office - NAYES	540,000,000.00	360,000,000.00	553,000,000.00
05140000000	Ministry of Women Affairs & Social Development	88,561,253.00	47,558,179.46	92,600,510.13
051400100100	Ministry of Women Affairs & Social Development	43,948,823.00	26,879,508.44	47,948,823.00
051405500100	Nasarawa State Disability Rights Commission	35,612,430.00	14,288,671.02	35,651,687.13
051405600100	Nasarawa State Social Investment Office	9,000,000.00	6,390,000.00	9,000,000.00
05170000000	Ministry of Education	19,074,765,249.61	11,236,236,261.74	18,822,278,407.84
051700100100	Ministry of Education	9,354,827,321.00	6,148,303,700.82	8,753,898,228.15
051700300100	Nasarawa State Universal Basic Education Board	191,760,694.00	113,572,001.90	183,085,873.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	60,531,952.72	39,719,097.91	67,362,259.04
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,801,219,183.36	1,143,706,010.59	1,841,862,966.12
051701900100	College of Education, Akwanga	2,760,086,996.73	1,240,634,921.10	2,879,086,996.73
051702100100	Nasarawa State University, Keffi	4,694,600,000.00	2,429,203,985.72	4,841,880,000.00
051702600100	Nasarawa State Comprehensive Special School, Lafia	75,718,952.80	35,280,214.00	70,578,952.80
051705400100	Teachers Service Commission	5,612,379.00	3,827,757.38	7,112,379.00
051705500100	Vocational & Relevant Technology	130,407,770.00	81,988,572.32	177,410,753.00

Nasarawa State Government 2023 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
05210000000	Ministry of Health	7,138,917,797.06	5,105,360,714.36	9,853,555,159.03
052100100100	Ministry of Health	448,552,000.00	363,827,325.17	556,975,750.95
052100200100	Nasarawa State Health Insurance Agency	815,425,981.00	138,790,408.76	864,291,166.11
052100300100	Primary Healthcare Development Agency	7,500,000.00	6,715,822.32	217,955,657.90
052100500100	Nasarawa State Infectious Disease & Research Centre	60,125,633.00	5,145,000.00	213,668,971.76
052110100100	Dalhatu Araf Specialist Hospital	3,249,638,867.76	2,827,273,280.70	4,924,362,530.02
052110200100	Hospitals Management Board	2,319,115,798.00	1,667,700,304.58	2,805,621,565.29
052110200200	General Hospital, Agbashi	800,000.00	430,000.00	800,000.00
052110200300	General Hospital, Akwanga	10,000,000.00	2,923,000.00	10,000,000.00
052110200500	General Hospital, Awe	2,000,000.00	590,000.00	2,000,000.00
052110200600	General Hospital, Doma	1,500,000.00	645,000.00	1,500,000.00
052110200700	General Hospital, Garaku	3,000,000.00	1,179,000.00	3,000,000.00
052110200800	General Hospital, Keana	2,000,000.00	593,000.00	2,000,000.00
052110200900	General Hospital, Keffi	4,000,000.00	2,088,000.00	4,000,000.00
052110201000	Mararaba Gurku Medical Centre	8,000,000.00	5,595,000.00	8,000,000.00
052110201100	General Hospital, Mararaba-Udege	1,000,000.00	520,000.00	1,000,000.00
052110201200	General Hospital, Nasarawa	3,500,000.00	1,259,000.00	3,500,000.00
052110201300	General Hospital, Nassarawa Eggon	2,500,000.00	1,510,000.00	2,500,000.00
052110201400	General Hospital, Obi	1,500,000.00	916,000.00	1,500,000.00
052110201500	General Hospital, Panda	1,200,000.00	130,000.00	1,200,000.00
052110201600	General Hospital, Toto	3,500,000.00	867,000.00	2,500,000.00
052110201700	General Hospital, Uke	1,500,000.00	400,000.00	1,500,000.00
052110201800	General Hospital, Umaisha	800,000.00	360,000.00	800,000.00
052110201900	General Hospital, Wamba	2,000,000.00	973,000.00	2,000,000.00
052110400100	School of Nursing & Midwifery, Lafia	55,612,274.00	2,638,000.00	15,612,274.00
052110600100	College of Health Science & Technology, Keffi	134,147,243.30	72,292,572.83	134,147,243.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	-	-	73,120,000.00
05350000000	Ministry of Environment & Natural Resources	120,165,317.00	152,939,202.39	408,256,584.71
053500100100	Ministry of Environment & Natural Resources	34,478,767.00	25,040,602.39	60,290,029.76
053501600100	Environmental Protection Agency	1,000,000.00	256,000.00	3,000,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	84,686,550.00	127,642,600.00	344,966,554.95
05510000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	159,259,544.00	70,138,669.99	203,057,750.32
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	41,564,232.00	41,313,169.99	67,626,438.32
055105700100	Community & Social Development Agency (CSDA)	111,480,000.00	28,405,500.00	128,016,000.00
055105800100	Nasarawa State Bureau for Rural Development	6,215,312.00	420,000.00	7,415,312.00

Nasarawa State Government 2023 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>30,426,791,628.00</i>	<i>20,629,252,448.52</i>	<i>42,972,572,994.05</i>
01000000000	Administration Sector	12,990,959,000.00	9,309,388,700.66	14,395,977,428.02
01110000000	Government House Administration	2,497,898,000.00	2,267,118,749.61	3,492,704,146.25
011100100100	Office of the Executive Governor	1,632,550,000.00	1,715,561,904.72	2,064,550,000.00
011100100200	Deputy Governor's Office	378,060,000.00	365,373,464.98	694,620,000.00
011100300100	State Boundary Commission	36,222,000.00	50,091,795.00	96,265,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	80,200,000.00	10,477,238.00	32,630,000.00
011100800100	State Emergency Management Agency	79,242,000.00	49,198,530.75	149,249,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	119,800,000.00	42,007,456.00	99,800,000.00
011102800100	AUDA-NEPAD State Office	45,420,000.00	3,100,200.00	45,420,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	25,292,000.00	14,399,684.38	112,293,146.25
011103500100	Nasarawa State Pension Bureau	12,827,000.00	4,807,582.28	21,777,000.00
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	33,230,000.00	-	-
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	15,000,000.00	5,691,850.00	23,650,000.00
011118500100	Human Capital Development State Office	40,055,000.00	6,409,043.50	152,450,000.00
01610000000	Office of Secretary the State Government	7,784,881,000.00	5,769,520,724.20	7,979,999,858.94
016100100100	Office of the Secretary to the State Government	6,061,450,000.00	5,048,297,504.39	6,642,550,000.00
016100400100	Nasarawa State Liason Office, Abuja	32,908,000.00	27,552,365.50	40,085,000.00
016103700100	Muslim Pilgrims Welfare Board	1,264,400,000.00	488,698,978.83	871,241,858.94
016103800100	Christian Pilgrims Welfare Board	426,123,000.00	204,971,875.48	426,123,000.00
01120000000	Nasarawa State House of Assembly	2,008,985,000.00	840,649,389.93	1,317,370,000.00
011200300100	Nasarawa State House of Assembly	1,996,550,000.00	834,830,499.93	1,257,620,000.00
011200400100	State House of Assembly Service Commission	12,435,000.00	5,818,890.00	59,750,000.00
01230000000	Ministry of Information, Culture & Tourism	260,843,000.00	234,068,305.22	527,850,000.00
012300100100	Ministry of Information, Culture & Tourism	162,885,000.00	179,825,457.51	414,335,000.00
012300300100	Nasarawa Broadcasting Service	97,958,000.00	54,242,847.71	113,515,000.00
01250000000	Office of the Head of Service	130,410,000.00	72,862,359.91	180,912,000.00
012500100100	Office of the Head of Civil Service	130,410,000.00	72,862,359.91	180,912,000.00
01400000000	Office of Auditor General	54,390,000.00	32,864,960.75	306,063,422.83
014000100100	Office of Auditor General - State	26,705,000.00	19,276,532.25	137,519,000.00
014000200100	Office of the Auditor General - Local Government	27,685,000.00	13,588,428.50	168,544,422.83
01470000000	Civil Service Commission	101,940,000.00	17,603,315.50	192,540,000.00
014700100100	Civil Service Commission	101,940,000.00	17,603,315.50	192,540,000.00
01490000000	Local Government Service Commission	12,252,000.00	2,673,120.79	194,548,000.00
014900100100	Local Government Service Commission	12,252,000.00	2,673,120.79	194,548,000.00
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	139,360,000.00	72,027,774.75	203,990,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	139,360,000.00	72,027,774.75	203,990,000.00
02000000000	Economic Sector	7,977,661,000.00	5,988,250,048.92	16,118,998,532.09
02150000000	Ministry of Agriculture & Water Resources	1,113,240,000.00	452,639,892.17	4,432,277,916.63
021500100100	Ministry of Agriculture & Water Resources	116,560,000.00	53,029,679.94	2,723,440,000.00
021502100100	College of Agriculture, Science & Technology, Lafia	301,170,000.00	161,910,224.97	379,650,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	67,920,000.00	39,919,277.73	116,900,000.00
021510300100	Nasarawa State Water Board	184,250,000.00	150,425,590.00	890,350,000.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	348,000,000.00	12,594,113.75	204,367,241.63
021511000100	Nasarawa State Fadama Coordinating Office	95,340,000.00	34,761,005.78	117,570,675.00

Nasarawa State Government 2023 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
02200000000	Ministry of Finance, Budget & Planning	6,119,884,000.00	5,055,166,341.42	10,207,625,783.69
022000100100	Ministry of Finance, Budget & Planning	1,667,063,000.00	266,732,751.63	1,400,020,000.00
022000200100	Nasarawa State Debt Management Office	-	-	67,870,000.00
022000700100	Office of the Accountant-General	3,941,665,000.00	4,653,527,446.51	8,329,266,783.69
022000704000	Project Financial Management Unit (PFMU)	9,000,000.00	3,933,171.00	21,999,000.00
022000800100	Board of Internal Revenue Service	371,020,000.00	113,226,678.69	322,220,000.00
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	131,136,000.00	17,746,293.59	66,250,000.00
02220000000	Ministry of Trade, Industry & Investment	292,572,000.00	159,426,829.47	410,020,106.71
022200100100	Ministry of Trade, Industry & Investment	80,020,000.00	37,074,177.50	122,260,106.71
022201800100	Nasarawa State Investment & Development Agency	163,100,000.00	109,133,741.47	242,650,000.00
022205300100	Nasarawa State Market Management Bureau	49,452,000.00	13,218,910.50	45,110,000.00
02280000000	Ministry of Science, Technology & Innovation	-	-	219,570,000.00
022800100100	Ministry of Science, Technology & Innovation	-	-	219,570,000.00
02340000000	Ministry of Works, Housing & Transport	135,305,000.00	37,918,851.59	233,144,725.06
023400100100	Ministry of Works, Housing & Transport	82,390,000.00	24,130,841.90	162,580,000.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	52,915,000.00	13,788,009.69	70,564,725.06
02600000000	Ministry of Lands & Urban Development	316,660,000.00	283,098,134.27	616,360,000.00
026000100100	Ministry of Lands & Urban Development	91,030,000.00	49,056,580.00	129,680,000.00
026000200100	Nasarawa Urban Development Board	81,030,000.00	60,445,182.26	100,930,000.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	144,600,000.00	173,596,372.01	385,750,000.00
03000000000	Law and Justice Sector	786,202,000.00	486,902,993.97	1,094,139,191.00
03180000000	The State Judiciary	484,272,000.00	274,024,328.87	582,409,191.00
031801100100	Judicial Service Commission	63,960,000.00	42,145,680.26	90,389,191.00
031805100100	High Court of Justice	262,100,000.00	181,359,447.82	344,600,000.00
031805200100	Customary Court of Appeal	76,692,000.00	38,914,707.98	80,900,000.00
031805300100	Sharia Court of Appeal	81,520,000.00	11,604,492.81	66,520,000.00
03260000000	Ministry of Justice	301,930,000.00	212,878,665.10	511,730,000.00
032600100100	Ministry of Justice	301,930,000.00	212,878,665.10	511,730,000.00
05000000000	Social Sector	8,671,969,628.00	4,844,710,704.97	11,363,457,842.94
05130000000	Ministry of Youth & Sports Development	413,000,000.00	462,163,743.43	1,092,540,000.00
051300100100	Ministry of Youth & Sports Development	399,000,000.00	460,057,047.25	1,043,650,000.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	14,000,000.00	2,106,696.18	48,890,000.00
05140000000	Ministry of Women Affairs & Social Development	458,625,000.00	261,503,815.28	725,976,600.07
051400100100	Ministry of Women Affairs & Social Development	116,220,000.00	63,263,130.78	257,418,000.00
051405500100	Nasarawa State Disability Rights Commission	66,675,000.00	27,013,088.50	66,228,600.07
051405600100	Nasarawa State Social Investment Office	275,730,000.00	171,227,596.00	402,330,000.00
05170000000	Ministry of Education	4,406,400,000.00	2,106,434,757.18	4,514,844,228.72
051700100100	Ministry of Education	593,720,000.00	315,217,230.30	504,360,351.88
051700300100	Nasarawa State Universal Basic Education Board	185,075,000.00	93,112,381.50	215,600,000.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	135,380,000.00	67,409,674.50	129,010,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	650,500,000.00	477,670,526.53	678,318,876.84

Nasarawa State Government 2023 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
051701900100	College of Education, Akwanga	648,600,000.00	366,435,387.43	730,100,000.00
051702100100	Nasarawa State University, Keffi	1,678,200,000.00	534,293,309.42	1,608,400,000.00
051702600100	Nasarawa State Comprehensive Special School, Lafia	106,890,000.00	44,209,022.80	133,360,000.00
051705400100	Teachers Service Commission	60,075,000.00	8,591,080.13	54,185,000.00
051705500100	Vocational & Relevant Technology	40,800,000.00	23,259,706.52	54,350,000.00
051705600100	Scholarship Board	307,160,000.00	176,236,438.05	407,160,000.00
052100000000	Ministry of Health	2,730,764,528.00	1,470,085,967.76	3,687,889,764.15
052100100100	Ministry of Health	391,449,000.00	97,230,326.97	624,750,000.00
052100200100	Nasarawa State Health Insurance Agency	48,647,000.00	7,935,842.03	77,963,000.00
052100300100	Primary Healthcare Development Agency	678,660,528.00	294,842,528.60	730,392,188.85
052100500100	Nasarawa State Infectious Disease & Research Centre	382,410,000.00	17,272,246.00	387,950,000.00
052110100100	Dalhatu Araf Specialist Hospital	424,250,000.00	473,488,232.18	592,492,601.78
052110200100	Hospitals Management Board	420,180,000.00	454,686,011.67	649,621,636.52
052110200200	General Hospital, Agbashi	4,660,000.00	151,061.50	4,660,000.00
052110200300	General Hospital, Akwanga	31,020,000.00	18,290,325.79	35,820,000.00
052110200500	General Hospital, Awe	10,080,000.00	2,036,633.55	10,580,000.00
052110200600	General Hospital, Doma	11,910,000.00	4,330,469.92	12,410,000.00
052110200700	General Hospital, Garaku	11,920,000.00	6,203,969.31	12,020,000.00
052110200800	General Hospital, Keana	9,760,000.00	2,608,457.86	9,760,000.00
052110200900	General Hospital, Keffi	11,490,000.00	5,210,992.70	14,480,000.00
052110201000	Mararaba Gurku Medical Centre	31,730,000.00	19,139,389.58	37,830,000.00
052110201100	General Hospital, Mararaba-Udege	8,710,000.00	934,463.82	9,140,000.00
052110201200	General Hospital, Nasarawa	19,740,000.00	15,316,211.79	23,370,000.00
052110201300	General Hospital, Nassarawa Eggon	19,015,000.00	10,136,094.82	19,115,000.00
052110201400	General Hospital, Obi	12,210,000.00	2,904,607.70	12,510,000.00
052110201500	General Hospital, Panda	6,160,000.00	1,305,905.15	7,160,000.00
052110201600	General Hospital, Toto	9,640,000.00	3,813,491.60	10,540,000.00
052110201700	General Hospital, Uke	10,630,000.00	3,524,391.06	11,430,000.00
052110201800	General Hospital, Umaisha	5,760,000.00	234,706.66	2,510,000.00
052110201900	General Hospital, Wamba	14,790,000.00	5,856,905.71	16,790,000.00
052110400100	School of Nursing & Midwifery, Lafia	28,735,000.00	4,796,162.93	26,285,000.00
052110600100	College of Health Science & Technology, Keffi	127,208,000.00	17,836,538.86	85,660,447.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	-	-	262,649,890.00
053500000000	Ministry of Environment & Natural Resources	336,657,600.00	307,254,484.27	980,955,000.00
053500100100	Ministry of Environment & Natural Resources	139,035,000.00	106,910,025.00	486,510,000.00
053501600100	Environmental Protection Agency	7,512,600.00	2,933,201.00	29,280,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	190,110,000.00	197,411,258.27	465,165,000.00
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	326,522,500.00	237,267,937.05	361,252,250.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	154,375,000.00	186,368,807.75	176,270,250.00
055105700100	Community & Social Development Agency (CSDA)	131,920,000.00	33,646,278.72	147,032,000.00
055105800100	Nasarawa State Bureau for Rural Development	40,227,500.00	17,252,850.58	37,950,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Capital Expenditure	38,900,442,420.92	18,718,510,076.97	58,338,542,065.49
01000000000	Administration Sector	2,887,595,000.00	1,141,548,689.31	6,958,052,188.58
01110000000	Government House Administration	940,945,000.00	111,010,103.98	1,623,335,641.71
011100100100	Office of the Executive Governor	9,500,000.00	7,672,458.00	10,000,000.00
011100100200	Deputy Governor's Office	32,000,000.00	-	163,748,388.00
011100300100	State Boundary Commission	60,800,000.00	-	164,150,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	492,000,000.00	38,957,645.98	520,000,000.00
011100800100	State Emergency Management Agency	101,810,000.00	28,515,000.00	357,407,646.52
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	102,000,000.00	34,215,000.00	58,500,000.00
011102800100	AUDA-NEPAD State Office	63,000,000.00	-	64,200,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	10,000,000.00	-	14,429,607.19
011103500100	Nasarawa State Pension Bureau	32,000,000.00	-	170,000,000.00
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	12,000,000.00	-	-
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	3,335,000.00	1,650,000.00	68,000,000.00
011118500100	Human Capital Development State Office	22,500,000.00	-	32,900,000.00
01610000000	Office of Secretary the State Government	1,288,100,000.00	903,145,509.33	2,427,310,011.67
016100100100	Office of the Secretary to the State Government	1,200,000,000.00	903,145,509.33	2,320,000,000.00
016100400100	Nasarawa State Liason Office, Abuja	-	-	45,000,000.00
016103700100	Muslim Pilgrims Welfare Board	37,100,000.00	-	34,618,233.40
016103800100	Christian Pilgrims Welfare Board	51,000,000.00	-	27,691,778.27
01120000000	Nasarawa State House of Assembly	65,000,000.00	6,010,000.00	209,000,000.00
011200300100	Nasarawa State House of Assembly	56,000,000.00	1,010,000.00	56,000,000.00
011200400100	State House of Assembly Service Commission	9,000,000.00	5,000,000.00	153,000,000.00
01230000000	Ministry of Information, Culture & Tourism	244,000,000.00	95,780,861.00	1,839,256,535.20
012300100100	Ministry of Information, Culture & Tourism	159,000,000.00	87,552,861.00	1,762,256,535.20
012300300100	Nasarawa Broadcasting Service	85,000,000.00	8,228,000.00	77,000,000.00
01250000000	Office of the Head of Service	88,750,000.00	856,600.00	121,750,000.00
012500100100	Office of the Head of Civil Service	88,750,000.00	856,600.00	121,750,000.00
01400000000	Office of Auditor General	60,300,000.00	3,111,570.00	178,400,000.00
014000100100	Office of Auditor General - State	31,800,000.00	800,320.00	118,900,000.00
014000200100	Office of the Auditor General - Local Government	28,500,000.00	2,311,250.00	59,500,000.00
01470000000	Civil Service Commission	121,400,000.00	-	142,200,000.00
014700100100	Civil Service Commission	121,400,000.00	-	142,200,000.00
01490000000	Local Government Service Commission	39,600,000.00	-	90,800,000.00
014900100100	Local Government Service Commission	39,600,000.00	-	90,800,000.00
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	39,500,000.00	21,634,045.00	326,000,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	39,500,000.00	21,634,045.00	326,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
02000000000	Economic Sector	20,388,094,907.20	10,296,247,577.73	22,397,257,069.38
02150000000	Ministry of Agriculture & Water Resources	2,134,294,907.20	889,588,196.51	4,799,966,050.98
021500100100	Ministry of Agriculture & Water Resources	554,000,000.00	269,332,816.30	795,749,675.71
021502100100	College of Agriculture, Science & Technology. Lafia	306,600,000.00	77,437,260.84	683,479,670.51
021510200100	Nasarawa Agricultural Development Programme (NADP)	125,200,000.00	1,350,000.00	155,200,000.00
021510300100	Nasarawa State Water Board	517,000,000.00	127,332,250.00	268,250,000.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	219,500,000.00	25,409,620.00	301,628,497.62
021511000100	Nasarawa State Fadama Coordinating Office	411,994,907.20	388,726,249.37	2,595,658,207.14
02200000000	Ministry of Finance, Budget & Planning	484,200,000.00	201,897,679.00	920,950,000.00
022000100100	Ministry of Finance, Budget & Planning	120,000,000.00	80,009,679.00	175,000,000.00
022000200100	Nasarawa State Debt Management Office	-	-	68,500,000.00
022000700100	Office of the Accountant-General	111,000,000.00	91,188,000.00	389,500,000.00
022000704000	Project Financial Management Unit (PFMU)	26,700,000.00	-	26,950,000.00
022000800100	Board of Internal Revenue Service	196,500,000.00	30,700,000.00	237,000,000.00
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	30,000,000.00	-	24,000,000.00
02220000000	Ministry of Trade, Industry & Investment	1,065,600,000.00	898,935,625.88	1,493,402,857.35
022200100100	Ministry of Trade, Industry & Investment	937,000,000.00	845,620,125.88	1,152,881,423.35
022201800100	Nasarawa State Investment & Development Agency	114,000,000.00	53,315,500.00	289,900,000.00
022205300100	Nasarawa State Market Management Bureau	14,600,000.00	-	50,621,434.00
02280000000	Ministry of Science, Technology & Innovation	-	-	1,114,000,000.00
022800100100	Ministry of Science, Technology & Innovation	-	-	1,114,000,000.00
02340000000	Ministry of Works, Housing & Transport	13,728,000,000.00	4,794,355,271.07	10,009,500,000.00
023400100100	Ministry of Works, Housing & Transport	11,389,000,000.00	3,749,050,775.87	8,381,500,000.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	2,339,000,000.00	1,045,304,495.20	1,628,000,000.00
02600000000	Ministry of Lands & Urban Development	2,976,000,000.00	3,511,470,805.27	4,059,438,161.05
026000100100	Ministry of Lands & Urban Development	317,000,000.00	44,751,750.00	921,000,000.00
026000200100	Nasarawa Urban Development Board	2,409,000,000.00	3,099,845,811.14	2,618,438,161.05
026000300100	Nasarawa Geographic Information Service (NAGIS)	250,000,000.00	366,873,244.13	520,000,000.00
03000000000	Law and Justice Sector	430,442,660.00	234,673,962.26	568,992,660.00
03180000000	The State Judiciary	373,142,660.00	188,973,962.26	383,592,660.00
031801100100	Judicial Service Commission	102,300,000.00	21,180,420.00	86,000,000.00
031805100100	High Court of Justice	118,200,000.00	165,022,510.00	90,200,000.00
031805200100	Customary Court of Appeal	68,642,660.00	621,000.00	123,892,660.00
031805300100	Sharia Court of Appeal	84,000,000.00	2,150,032.26	83,500,000.00
03260000000	Ministry of Justice	57,300,000.00	45,700,000.00	185,400,000.00
032600100100	Ministry of Justice	57,300,000.00	45,700,000.00	185,400,000.00
05000000000	Social Sector	15,194,309,853.72	7,046,039,847.67	28,414,240,147.53
05130000000	Ministry of Youth & Sports Development	173,000,000.00	138,715,095.00	648,584,620.00
051300100100	Ministry of Youth & Sports Development	128,000,000.00	138,715,095.00	626,584,620.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	45,000,000.00	-	22,000,000.00
05140000000	Ministry of Women Affairs & Social Development	131,700,000.00	46,064,131.17	210,144,508.47
051400100100	Ministry of Women Affairs & Social Development	52,000,000.00	45,004,131.17	130,500,000.00
051405500100	Nasarawa State Disability Rights Commission	50,200,000.00	1,060,000.00	50,144,508.47
051405600100	Nasarawa State Social Investment Office	29,500,000.00	-	29,500,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
05170000000	Ministry of Education	8,450,701,833.72	5,335,290,088.81	14,532,637,720.50
051700100100	Ministry of Education	754,000,000.00	600,815,220.58	944,980,632.79
051700300100	Nasarawa State Universal Basic Education Board	3,454,418,833.72	2,459,985,071.59	4,924,777,996.06
051700800100	Nasarawa State Bureau for ICT (Library Board)	61,600,000.00	4,597,125.00	183,309,496.73
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	962,113,000.00	829,244,279.46	1,419,319,594.92
051701900100	College of Education, Akwanga	567,000,000.00	222,939,155.53	2,544,000,000.00
051702100100	Nasarawa State University, Keffi	2,398,000,000.00	1,182,468,086.65	4,206,000,000.00
051702600100	Nasarawa State Comprehensive Special School, Lafia	172,370,000.00	32,291,150.00	157,750,000.00
051705400100	Teachers Service Commission	5,200,000.00	2,950,000.00	66,500,000.00
051705500100	Vocational & Relevant Technology	26,000,000.00	-	36,000,000.00
051705600100	Scholarship Board	50,000,000.00	-	50,000,000.00
05210000000	Ministry of Health	2,022,408,020.00	393,031,538.82	5,067,674,899.98
052100100100	Ministry of Health	478,208,020.00	17,186,889.86	730,700,000.00
052100200100	Nasarawa State Health Insurance Agency	25,000,000.00	-	27,500,000.00
052100300100	Primary Healthcare Development Agency	334,200,000.00	144,267,359.61	778,000,000.00
052100500100	Nasarawa State Infectious Disease & Research Centre	340,000,000.00	1,650,000.00	1,160,000,000.00
052110100100	Dalhatu Araf Specialist Hospital	280,000,000.00	167,949,531.03	371,560,009.98
052110200100	Hospitals Management Board	241,000,000.00	61,977,758.32	242,200,000.00
052110400100	School of Nursing & Midwifery, Lafia	94,000,000.00	-	26,000,000.00
052110600100	College of Health Science & Technology, Keffi	230,000,000.00	-	90,000,000.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	-	-	1,641,714,890.00
05350000000	Ministry of Environment & Natural Resources	1,273,500,000.00	63,307,645.00	5,306,020,198.58
053500100100	Ministry of Environment & Natural Resources	1,130,000,000.00	39,508,345.00	4,733,020,198.58
053501600100	Environmental Protection Agency	38,500,000.00	-	102,000,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	105,000,000.00	23,799,300.00	471,000,000.00
05510000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	3,143,000,000.00	1,069,631,348.87	2,649,178,200.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	72,000,000.00	-	480,250,000.00
055105700100	Community & Social Development Agency (CSDA)	829,000,000.00	299,148,226.21	921,960,000.00
055105800100	Nasarawa State Bureau for Rural Development	2,242,000,000.00	770,483,122.66	1,246,968,200.00

Nasarawa State Government 2023 Proposed Budget - Total Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Expenditure	110,849,954,879.49	66,323,072,646.92	148,958,122,525.05
701	General Public Service	28,996,269,137.66	22,144,582,104.39	42,037,283,867.35
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	11,355,302,971.26	9,368,959,974.85	17,346,399,720.75
70111	Executive Organ and Legislative Organs	5,070,675,952.72	3,382,341,875.99	5,876,001,329.61
70112	Financial and Fiscal Affairs	6,284,627,018.54	5,986,618,098.86	11,470,398,391.14
7012	Foreign and Economic Aid	179,996,935.56	25,911,893.59	126,656,014.19
70122	Economic Aid routed through International Organisations	179,996,935.56	25,911,893.59	126,656,014.19
7013	General Services	15,309,174,309.56	11,203,680,542.58	19,586,221,541.28
70131	General Personnel Services	7,533,510,532.60	5,594,149,069.55	8,340,293,576.43
70133	Other General Services	7,775,663,776.96	5,609,531,473.03	11,245,927,964.85
7015	R&D General Public Services	196,980,000.00	72,006,799.50	312,319,496.73
70151	R&D General Public Services	196,980,000.00	72,006,799.50	312,319,496.73
7016	General Public Services N.E.C	1,748,055,921.28	1,328,774,755.37	3,692,382,474.40
70161	General Public Services N.E.C	1,748,055,921.28	1,328,774,755.37	3,692,382,474.40
7017	Public Debt Transactions	-	-	151,370,000.00
70171	Public Debt Transactions	-	-	151,370,000.00
7018	Transfer of a General Character between Different Levels of Government	206,759,000.00	145,248,138.50	821,934,620.00
70181	Transfer of a General Character between Different Levels of Government	206,759,000.00	145,248,138.50	821,934,620.00
703	Public Order and Safety	3,525,975,317.28	2,208,742,833.38	4,251,294,036.61
7033	Justice & Law Courts	3,525,975,317.28	2,208,742,833.38	4,251,294,036.61
70331	Justice & Law Courts	3,525,975,317.28	2,208,742,833.38	4,251,294,036.61
704	Economic Affairs	23,959,324,018.90	12,155,585,038.65	28,035,701,076.93
7041	General Economic, Commercial and Labour Affairs	4,161,163,824.45	1,779,095,336.69	4,492,726,542.61
70411	General Economic and Commercial Affairs	4,161,163,824.45	1,779,095,336.69	4,492,726,542.61
7042	Agriculture, Forestry, Fishing and Hunting	2,144,346,177.20	1,325,614,965.94	7,381,833,144.39
70421	Agriculture	2,144,346,177.20	1,325,614,965.94	7,381,833,144.39
7043	Fuel and Energy	2,391,915,000.00	1,059,092,504.89	1,723,564,725.06
70431	Coal and Solid Mineral Fuel	-	-	25,000,000.00
70435	Electricity	2,391,915,000.00	1,059,092,504.89	1,698,564,725.06
7044	Mining, Manufacturing and Construction	11,649,539,480.15	3,986,769,508.78	9,467,642,679.80
70441	State Support to Mining Resources other than mineral fuels	-	-	725,000,000.00
70443	Construction	11,649,539,480.15	3,986,769,508.78	8,742,642,679.80
7047	Other Industries	3,612,359,537.10	4,005,012,722.35	4,969,933,985.07
70474	Multipurpose Development Projects	3,612,359,537.10	4,005,012,722.35	4,969,933,985.07

Nasarawa State Government 2023 Proposed Budget - Total Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
705	Environmental Protection	1,716,322,917.00	520,160,231.66	5,891,231,783.29
7051	Waste Management	379,796,550.00	348,853,158.27	1,346,131,554.95
70511	Waste Management	379,796,550.00	348,853,158.27	1,346,131,554.95
7053	Pollution Abatement	30,000,000.00	4,705,750.00	20,000,000.00
70531	Pollution Abatement	30,000,000.00	4,705,750.00	20,000,000.00
7054	Protection of Biodiversity and Landscape	956,000,000.00	26,567,995.00	265,700,000.00
70541	Protection of Biodiversity and Landscape	956,000,000.00	26,567,995.00	265,700,000.00
7055	R&D Environmental Protection	130,000,000.00	4,893,500.00	3,578,320,198.58
70551	R&D Environmental Protection	130,000,000.00	4,893,500.00	3,578,320,198.58
7056	Environmental Protection N.E.C.	220,526,367.00	135,139,828.39	681,080,029.76
70561	Environmental Protection N.E.C.	220,526,367.00	135,139,828.39	681,080,029.76
706	Housing and Community Amenities	4,204,782,044.00	1,419,584,689.66	3,742,459,478.77
7062	Community Development	2,556,382,044.00	1,015,837,950.98	2,016,480,200.32
70621	Community Development	2,556,382,044.00	1,015,837,950.98	2,016,480,200.32
7063	Water Supply	570,000,000.00	39,101,733.75	509,811,613.45
70631	Water Supply	570,000,000.00	39,101,733.75	509,811,613.45
7064	Street Lighting	6,000,000.00	3,445,000.00	19,159,665.00
70641	Street lighting	6,000,000.00	3,445,000.00	19,159,665.00
7066	Housing and Community Amenities N. E. C	1,072,400,000.00	361,200,004.93	1,197,008,000.00
70661	Housing and Community Amenities N. E. C	1,072,400,000.00	361,200,004.93	1,197,008,000.00
707	Health	11,258,079,827.76	6,885,490,630.70	18,359,137,612.60
7071	Medical Products, Appliances and Equipment	-	-	1,977,484,780.00
70711	Pharmaceutical Products	-	-	1,977,484,780.00
7072	Outpatient Services	1,599,009,020.00	646,624,073.03	2,284,785,760.93
70721	General Medical Services	1,599,009,020.00	646,624,073.03	2,284,785,760.93
7073	Hospital Services	7,951,770,193.76	6,053,497,376.50	11,237,771,180.36
70731	General Hospital Services	3,257,520,798.00	2,306,910,153.09	3,994,568,201.81
70732	Specialized Hospital Services	3,673,888,867.76	3,300,761,512.88	5,516,855,131.80
70733	Medical and Maternity Services	1,020,360,528.00	445,825,710.53	1,726,347,846.75
7074	Public Health Services	924,764,981.00	161,301,935.17	1,097,476,919.55
70741	Public Health Services	924,764,981.00	161,301,935.17	1,097,476,919.55
7075	R&D Health	782,535,633.00	24,067,246.00	1,761,618,971.76
70751	R&D Health	782,535,633.00	24,067,246.00	1,761,618,971.76
708	Recreation, Culture and Religion	2,721,449,803.75	1,273,682,448.81	4,179,318,880.62
7083	Broadcasting and Publishing Services	483,396,581.75	221,780,258.13	477,704,467.37
70831	Broadcasting and Publishing Services	483,396,581.75	221,780,258.13	477,704,467.37
7084	Religious and Other Community Services	1,808,944,342.00	707,659,887.32	1,392,247,073.37
70841	Religious and Other Community Services	1,808,944,342.00	707,659,887.32	1,392,247,073.37
7086	Recreation, Culture and Religion N. E. C	429,108,880.00	344,242,303.36	2,309,367,339.88
70861	Recreation, Culture and Religion N. E. C	429,108,880.00	344,242,303.36	2,309,367,339.88

Nasarawa State Government 2023 Proposed Budget - Total Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
709	Education	33,680,445,560.14	19,357,018,343.76	41,323,354,170.21
7091	Pre-Primary and Primary Education	3,831,254,527.72	2,666,669,454.99	5,323,463,869.06
70912	Primary Education	3,831,254,527.72	2,666,669,454.99	5,323,463,869.06
7092	Secondary Education	354,978,952.80	111,780,386.80	361,688,952.80
70922	Senior Secondary	354,978,952.80	111,780,386.80	361,688,952.80
7094	Tertiary Education	18,166,409,609.62	9,217,378,795.87	23,187,546,743.53
70941	First Stage of Tertiary Education	9,395,609,609.62	5,071,413,414.08	12,531,266,743.53
70942	Second Stage of Tertiary Education	8,770,800,000.00	4,145,965,381.79	10,656,280,000.00
7095	Education Not Definable by Level	11,327,802,470.00	7,361,189,706.10	11,055,957,344.82
70951	Education Not Definable by Level	11,327,802,470.00	7,361,189,706.10	11,055,957,344.82
7098	Education N. E. C	-	-	1,394,697,260.00
70981	Education N. E. C	-	-	1,394,697,260.00
710	Social Protection	787,306,253.00	358,226,325.91	1,138,341,618.67
7101	Sickness and Disability	152,487,430.00	42,361,759.52	152,024,795.67
71012	Disability	152,487,430.00	42,361,759.52	152,024,795.67
7102	Old Age	29,500,000.00	-	29,500,000.00
71021	Old Age	29,500,000.00	-	29,500,000.00
7104	Family and Children	212,168,823.00	135,146,770.39	435,866,823.00
71041	Family and Children	212,168,823.00	135,146,770.39	435,866,823.00
7107	Social Exclusion N. E. C	330,150,000.00	180,717,796.00	456,750,000.00
71071	Social Exclusion N. E. C	330,150,000.00	180,717,796.00	456,750,000.00
7109	Social Protection N. E. C	63,000,000.00	-	64,200,000.00
71091	Social Protection N. E. C	63,000,000.00	-	64,200,000.00

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

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Personnel Expenditure	41,522,720,830.57	26,975,310,121.43	47,647,007,465.51
701	General Public Service	9,825,662,137.66	7,016,596,380.30	12,457,498,509.58
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,576,427,971.26	1,470,811,633.21	2,872,492,126.23
70111	Executive Organ and Legislative Organs	747,385,952.72	346,070,988.61	795,072,941.61
70112	Financial and Fiscal Affairs	1,829,042,018.54	1,124,740,644.60	2,077,419,184.62
7012	Foreign and Economic Aid	18,860,935.56	8,165,600.00	36,406,014.19
70122	Economic Aid routed through International Organisations	18,860,935.56	8,165,600.00	36,406,014.19
7013	General Services	6,850,363,309.56	5,262,291,491.05	9,041,567,894.76
70131	General Personnel Services	460,708,532.60	324,523,918.96	506,743,576.43
70133	Other General Services	6,389,654,776.96	4,937,767,572.09	8,534,824,318.33
7016	General Public Services N.E.C	363,805,921.28	275,203,656.04	482,032,474.40
70161	General Public Services N.E.C	363,805,921.28	275,203,656.04	482,032,474.40
7017	Public Debt Transactions	-	-	15,000,000.00
70171	Public Debt Transactions	-	-	15,000,000.00
7018	Transfer of a General Character between Different Levels of Government	16,204,000.00	124,000.00	10,000,000.00
70181	Transfer of a General Character between Different Levels of Government	16,204,000.00	124,000.00	10,000,000.00
703	Public Order and Safety	2,309,330,657.28	1,487,165,877.15	2,588,162,185.61
7033	Justice & Law Courts	2,309,330,657.28	1,487,165,877.15	2,588,162,185.61
70331	Justice & Law Courts	2,309,330,657.28	1,487,165,877.15	2,588,162,185.61
704	Economic Affairs	1,691,089,111.70	1,190,280,132.66	1,765,576,668.91
7041	General Economic, Commercial and Labour Affairs	419,908,824.45	227,752,522.02	395,563,578.55
70411	General Economic and Commercial Affairs	419,908,824.45	227,752,522.02	395,563,578.55
7042	Agriculture, Forestry, Fishing and Hunting	773,331,270.00	538,495,936.82	877,314,586.54
70421	Agriculture	773,331,270.00	538,495,936.82	877,314,586.54
7044	Mining, Manufacturing and Construction	178,149,480.15	213,587,891.01	198,562,679.80
70443	Construction	178,149,480.15	213,587,891.01	198,562,679.80
7047	Other Industries	319,699,537.10	210,443,782.81	294,135,824.02
70474	Multipurpose Development Projects	319,699,537.10	210,443,782.81	294,135,824.02
705	Environmental Protection	120,165,317.00	152,939,202.39	408,256,584.71
7051	Waste Management	84,686,550.00	127,642,600.00	344,966,554.95
70511	Waste Management	84,686,550.00	127,642,600.00	344,966,554.95
7056	Environmental Protection N.E.C.	35,478,767.00	25,296,602.39	63,290,029.76
70561	Environmental Protection N.E.C.	35,478,767.00	25,296,602.39	63,290,029.76
706	Housing and Community Amenities	167,759,544.00	74,681,669.99	226,033,289.52
7062	Community Development	47,779,544.00	41,733,169.99	75,041,750.32
70621	Community Development	47,779,544.00	41,733,169.99	75,041,750.32
7063	Water Supply	2,500,000.00	1,098,000.00	3,815,874.20
70631	Water Supply	2,500,000.00	1,098,000.00	3,815,874.20
7064	Street Lighting	6,000,000.00	3,445,000.00	19,159,665.00
70641	Street lighting	6,000,000.00	3,445,000.00	19,159,665.00

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

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
7066	Housing and Community Amenities N. E. C	111,480,000.00	28,405,500.00	128,016,000.00
70661	Housing and Community Amenities N. E. C	111,480,000.00	28,405,500.00	128,016,000.00
707	Health	6,949,558,279.76	5,030,606,141.53	9,704,795,642.03
7071	Medical Products, Appliances and Equipment	-	-	73,120,000.00
70711	Pharmaceutical Products	-	-	73,120,000.00
7072	Outpatient Services	449,352,000.00	364,257,325.17	557,775,750.95
70721	General Medical Services	449,352,000.00	364,257,325.17	557,775,750.95
7073	Hospital Services	5,624,254,665.76	4,522,237,407.60	7,994,939,753.21
70731	General Hospital Services	2,367,115,798.00	1,688,248,304.58	2,852,621,565.29
70732	Specialized Hospital Services	3,249,638,867.76	2,827,273,280.70	4,924,362,530.02
70733	Medical and Maternity Services	7,500,000.00	6,715,822.32	217,955,657.90
7074	Public Health Services	815,825,981.00	138,966,408.76	865,291,166.11
70741	Public Health Services	815,825,981.00	138,966,408.76	865,291,166.11
7075	R&D Health	60,125,633.00	5,145,000.00	213,668,971.76
70751	R&D Health	60,125,633.00	5,145,000.00	213,668,971.76
708	Recreation, Culture and Religion	437,983,803.75	250,162,428.28	440,537,474.81
7083	Broadcasting and Publishing Services	300,438,581.75	159,309,410.42	287,189,467.37
70831	Broadcasting and Publishing Services	300,438,581.75	159,309,410.42	287,189,467.37
7084	Religious and Other Community Services	30,321,342.00	13,989,033.01	32,572,202.76
70841	Religious and Other Community Services	30,321,342.00	13,989,033.01	32,572,202.76
7086	Recreation, Culture and Religion N. E. C	107,223,880.00	76,863,984.85	120,775,804.68
70861	Recreation, Culture and Religion N. E. C	107,223,880.00	76,863,984.85	120,775,804.68
709	Education	19,932,610,726.42	11,725,320,109.67	19,963,546,600.21
7091	Pre-Primary and Primary Education	191,760,694.00	113,572,001.90	183,085,873.00
70912	Primary Education	191,760,694.00	113,572,001.90	183,085,873.00
7092	Secondary Education	75,718,952.80	35,280,214.00	70,578,952.80
70922	Senior Secondary	75,718,952.80	35,280,214.00	70,578,952.80
7094	Tertiary Education	10,174,283,609.62	5,342,347,863.25	10,710,333,154.26
70941	First Stage of Tertiary Education	5,479,683,609.62	2,913,143,877.53	5,868,453,154.26
70942	Second Stage of Tertiary Education	4,694,600,000.00	2,429,203,985.72	4,841,880,000.00
7095	Education Not Definable by Level	9,490,847,470.00	6,234,120,030.52	8,938,421,360.15
70951	Education Not Definable by Level	9,490,847,470.00	6,234,120,030.52	8,938,421,360.15
7098	Education N. E. C	-	-	61,127,260.00
70981	Education N. E. C	-	-	61,127,260.00
710	Social Protection	88,561,253.00	47,558,179.46	92,600,510.13
7101	Sickness and Disability	35,612,430.00	14,288,671.02	35,651,687.13
71012	Disability	35,612,430.00	14,288,671.02	35,651,687.13
7104	Family and Children	43,948,823.00	26,879,508.44	47,948,823.00
71041	Family and Children	43,948,823.00	26,879,508.44	47,948,823.00
7107	Social Exclusion N. E. C	9,000,000.00	6,390,000.00	9,000,000.00
71071	Social Exclusion N. E. C	9,000,000.00	6,390,000.00	9,000,000.00

Nasarawa State Government 2023 Proposed Budget - Overhead Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Overhead Expenditure	30,426,791,628.00	20,629,252,448.52	42,972,572,994.05
701	General Public Service	15,783,312,000.00	13,719,355,575.78	23,010,335,206.52
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,332,040,000.00	7,731,637,418.64	13,061,309,206.52
70111	Executive Organ and Legislative Organs	4,173,955,000.00	2,999,304,384.38	4,304,180,000.00
70112	Financial and Fiscal Affairs	4,158,085,000.00	4,732,333,034.26	8,757,129,206.52
7012	Foreign and Economic Aid	131,136,000.00	17,746,293.59	66,250,000.00
70122	Economic Aid routed through International Organisations	131,136,000.00	17,746,293.59	66,250,000.00
7013	General Services	6,960,451,000.00	5,745,727,555.55	8,643,096,000.00
70131	General Personnel Services	6,306,052,000.00	5,141,436,300.59	7,210,550,000.00
70133	Other General Services	654,399,000.00	604,291,254.96	1,432,546,000.00
7015	R&D General Public Services	135,380,000.00	67,409,674.50	129,010,000.00
70151	R&D General Public Services	135,380,000.00	67,409,674.50	129,010,000.00
7016	General Public Services N.E.C	184,250,000.00	150,425,590.00	890,350,000.00
70161	General Public Services N.E.C	184,250,000.00	150,425,590.00	890,350,000.00
7017	Public Debt Transactions	-	-	67,870,000.00
70171	Public Debt Transactions	-	-	67,870,000.00
7018	Transfer of a General Character between Different Levels of Government	40,055,000.00	6,409,043.50	152,450,000.00
70181	Transfer of a General Character between Different Levels of Government	40,055,000.00	6,409,043.50	152,450,000.00
703	Public Order and Safety	786,202,000.00	486,902,993.97	1,094,139,191.00
7033	Justice & Law Courts	786,202,000.00	486,902,993.97	1,094,139,191.00
70331	Justice & Law Courts	786,202,000.00	486,902,993.97	1,094,139,191.00
704	Economic Affairs	3,062,440,000.00	988,113,209.10	5,939,675,506.77
7041	General Economic, Commercial and Labour Affairs	2,330,655,000.00	539,386,259.79	2,132,260,106.71
70411	General Economic and Commercial Affairs	2,330,655,000.00	539,386,259.79	2,132,260,106.71
7042	Agriculture, Forestry, Fishing and Hunting	279,820,000.00	127,709,963.45	2,957,910,675.00
70421	Agriculture	279,820,000.00	127,709,963.45	2,957,910,675.00
7043	Fuel and Energy	52,915,000.00	13,788,009.69	70,564,725.06
70435	Electricity	52,915,000.00	13,788,009.69	70,564,725.06
7044	Mining, Manufacturing and Construction	82,390,000.00	24,130,841.90	162,580,000.00
70443	Construction	82,390,000.00	24,130,841.90	162,580,000.00
7047	Other Industries	316,660,000.00	283,098,134.27	616,360,000.00
70474	Multipurpose Development Projects	316,660,000.00	283,098,134.27	616,360,000.00
705	Environmental Protection	336,657,600.00	307,254,484.27	980,955,000.00
7051	Waste Management	190,110,000.00	197,411,258.27	465,165,000.00
70511	Waste Management	190,110,000.00	197,411,258.27	465,165,000.00
7056	Environmental Protection N.E.C.	146,547,600.00	109,843,226.00	515,790,000.00
70561	Environmental Protection N.E.C.	146,547,600.00	109,843,226.00	515,790,000.00

Nasarawa State Government 2023 Proposed Budget - Overhead Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
706	Housing and Community Amenities	674,522,500.00	249,862,050.80	565,619,491.63
7062	Community Development	194,602,500.00	203,621,658.33	214,220,250.00
70621	Community Development	194,602,500.00	203,621,658.33	214,220,250.00
7063	Water Supply	348,000,000.00	12,594,113.75	204,367,241.63
70631	Water Supply	348,000,000.00	12,594,113.75	204,367,241.63
7066	Housing and Community Amenities N. E. C	131,920,000.00	33,646,278.72	147,032,000.00
70661	Housing and Community Amenities N. E. C	131,920,000.00	33,646,278.72	147,032,000.00
707	Health	2,600,113,528.00	1,461,852,950.35	3,688,237,463.40
7071	Medical Products, Appliances and Equipment	-	-	262,649,890.00
70711	Pharmaceutical Products	-	-	262,649,890.00
7072	Outpatient Services	391,449,000.00	97,230,326.97	624,750,000.00
70721	General Medical Services	391,449,000.00	97,230,326.97	624,750,000.00
7073	Hospital Services	1,752,315,528.00	1,325,014,850.97	2,222,631,427.15
70731	General Hospital Services	649,405,000.00	556,684,090.19	899,746,636.52
70732	Specialized Hospital Services	424,250,000.00	473,488,232.18	592,492,601.78
70733	Medical and Maternity Services	678,660,528.00	294,842,528.60	730,392,188.85
7074	Public Health Services	73,939,000.00	22,335,526.41	190,256,146.25
70741	Public Health Services	73,939,000.00	22,335,526.41	190,256,146.25
7075	R&D Health	382,410,000.00	17,272,246.00	387,950,000.00
70751	R&D Health	382,410,000.00	17,272,246.00	387,950,000.00
708	Recreation, Culture and Religion	1,951,366,000.00	927,739,159.53	1,825,214,858.94
7083	Broadcasting and Publishing Services	97,958,000.00	54,242,847.71	113,515,000.00
70831	Broadcasting and Publishing Services	97,958,000.00	54,242,847.71	113,515,000.00
7084	Religious and Other Community Services	1,690,523,000.00	693,670,854.31	1,297,364,858.94
70841	Religious and Other Community Services	1,690,523,000.00	693,670,854.31	1,297,364,858.94
7086	Recreation, Culture and Religion N. E. C	162,885,000.00	179,825,457.51	414,335,000.00
70861	Recreation, Culture and Religion N. E. C	162,885,000.00	179,825,457.51	414,335,000.00
709	Education	4,728,133,000.00	2,223,568,009.44	5,096,999,675.72
7091	Pre-Primary and Primary Education	185,075,000.00	93,112,381.50	215,600,000.00
70912	Primary Education	185,075,000.00	93,112,381.50	215,600,000.00
7092	Secondary Education	106,890,000.00	44,209,022.80	133,360,000.00
70922	Senior Secondary	106,890,000.00	44,209,022.80	133,360,000.00
7094	Tertiary Education	3,434,413,000.00	1,562,942,150.14	3,508,414,323.84
70941	First Stage of Tertiary Education	1,756,213,000.00	1,028,648,840.72	1,900,014,323.84
70942	Second Stage of Tertiary Education	1,678,200,000.00	534,293,309.42	1,608,400,000.00
7095	Education Not Definable by Level	1,001,755,000.00	523,304,455.00	1,020,055,351.88
70951	Education Not Definable by Level	1,001,755,000.00	523,304,455.00	1,020,055,351.88
7098	Education N. E. C	-	-	219,570,000.00
70981	Education N. E. C	-	-	219,570,000.00
710	Social Protection	504,045,000.00	264,604,015.28	771,396,600.07
7101	Sickness and Disability	66,675,000.00	27,013,088.50	66,228,600.07
71012	Disability	66,675,000.00	27,013,088.50	66,228,600.07
7104	Family and Children	116,220,000.00	63,263,130.78	257,418,000.00
71041	Family and Children	116,220,000.00	63,263,130.78	257,418,000.00
7107	Social Exclusion N. E. C	321,150,000.00	174,327,796.00	447,750,000.00
71071	Social Exclusion N. E. C	321,150,000.00	174,327,796.00	447,750,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Capital Expenditure	38,900,442,420.92	18,718,510,076.97	58,338,542,065.49
701	General Public Service	3,387,295,000.00	1,408,630,148.31	6,569,450,151.25
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	446,835,000.00	166,510,923.00	1,412,598,388.00
70111	Executive Organ and Legislative Organs	149,335,000.00	36,966,503.00	776,748,388.00
70112	Financial and Fiscal Affairs	297,500,000.00	129,544,420.00	635,850,000.00
7012	Foreign and Economic Aid	30,000,000.00	-	24,000,000.00
70122	Economic Aid routed through International Organisations	30,000,000.00	-	24,000,000.00
7013	General Services	1,498,360,000.00	195,661,495.98	1,901,557,646.52
70131	General Personnel Services	766,750,000.00	128,188,850.00	623,000,000.00
70133	Other General Services	731,610,000.00	67,472,645.98	1,278,557,646.52
7015	R&D General Public Services	61,600,000.00	4,597,125.00	183,309,496.73
70151	R&D General Public Services	61,600,000.00	4,597,125.00	183,309,496.73
7016	General Public Services N.E.C	1,200,000,000.00	903,145,509.33	2,320,000,000.00
70161	General Public Services N.E.C	1,200,000,000.00	903,145,509.33	2,320,000,000.00
7017	Public Debt Transactions	-	-	68,500,000.00
70171	Public Debt Transactions	-	-	68,500,000.00
7018	Transfer of a General Character between Different Levels of Government	150,500,000.00	138,715,095.00	659,484,620.00
70181	Transfer of a General Character between Different Levels of Government	150,500,000.00	138,715,095.00	659,484,620.00
703	Public Order and Safety	430,442,660.00	234,673,962.26	568,992,660.00
7033	Justice & Law Courts	430,442,660.00	234,673,962.26	568,992,660.00
70331	Justice & Law Courts	430,442,660.00	234,673,962.26	568,992,660.00
704	Economic Affairs	19,205,794,907.20	9,977,191,696.89	20,330,448,901.25
7041	General Economic, Commercial and Labour Affairs	1,410,600,000.00	1,011,956,554.88	1,964,902,857.35
70411	General Economic and Commercial Affairs	1,410,600,000.00	1,011,956,554.88	1,964,902,857.35
7042	Agriculture, Forestry, Fishing and Hunting	1,091,194,907.20	659,409,065.67	3,546,607,882.85
70421	Agriculture	1,091,194,907.20	659,409,065.67	3,546,607,882.85
7043	Fuel and Energy	2,339,000,000.00	1,045,304,495.20	1,653,000,000.00
70431	Coal and Solid Mineral Fuel	-	-	25,000,000.00
70435	Electricity	2,339,000,000.00	1,045,304,495.20	1,628,000,000.00
7044	Mining, Manufacturing and Construction	11,389,000,000.00	3,749,050,775.87	9,106,500,000.00
70441	State Support to Mining Resources other than mineral fuels	-	-	725,000,000.00
70443	Construction	11,389,000,000.00	3,749,050,775.87	8,381,500,000.00
7047	Other Industries	2,976,000,000.00	3,511,470,805.27	4,059,438,161.05
70474	Multipurpose Development Projects	2,976,000,000.00	3,511,470,805.27	4,059,438,161.05
705	Environmental Protection	1,259,500,000.00	59,966,545.00	4,502,020,198.58
7051	Waste Management	105,000,000.00	23,799,300.00	536,000,000.00
70511	Waste Management	105,000,000.00	23,799,300.00	536,000,000.00
7053	Pollution Abatement	30,000,000.00	4,705,750.00	20,000,000.00
70531	Pollution Abatement	30,000,000.00	4,705,750.00	20,000,000.00
7054	Protection of Biodiversity and Landscape	956,000,000.00	26,567,995.00	265,700,000.00
70541	Protection of Biodiversity and Landscape	956,000,000.00	26,567,995.00	265,700,000.00
7055	R&D Environmental Protection	130,000,000.00	4,893,500.00	3,578,320,198.58
70551	R&D Environmental Protection	130,000,000.00	4,893,500.00	3,578,320,198.58
7056	Environmental Protection N.E.C.	38,500,000.00	-	102,000,000.00
70561	Environmental Protection N.E.C.	38,500,000.00	-	102,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
706	Housing and Community Amenities	3,362,500,000.00	1,095,040,968.87	2,950,806,697.62
7062	Community Development	2,314,000,000.00	770,483,122.66	1,727,218,200.00
70621	Community Development	2,314,000,000.00	770,483,122.66	1,727,218,200.00
7063	Water Supply	219,500,000.00	25,409,620.00	301,628,497.62
70631	Water Supply	219,500,000.00	25,409,620.00	301,628,497.62
7066	Housing and Community Amenities N. E. C	829,000,000.00	299,148,226.21	921,960,000.00
70661	Housing and Community Amenities N. E. C	829,000,000.00	299,148,226.21	921,960,000.00
707	Health	1,708,408,020.00	393,031,538.82	4,966,104,507.17
7071	Medical Products, Appliances and Equipment	-	-	1,641,714,890.00
70711	Pharmaceutical Products	-	-	1,641,714,890.00
7072	Outpatient Services	758,208,020.00	185,136,420.89	1,102,260,009.98
70721	General Medical Services	758,208,020.00	185,136,420.89	1,102,260,009.98
7073	Hospital Services	575,200,000.00	206,245,117.93	1,020,200,000.00
70731	General Hospital Services	241,000,000.00	61,977,758.32	242,200,000.00
70733	Medical and Maternity Services	334,200,000.00	144,267,359.61	778,000,000.00
7074	Public Health Services	35,000,000.00	-	41,929,607.19
70741	Public Health Services	35,000,000.00	-	41,929,607.19
7075	R&D Health	340,000,000.00	1,650,000.00	1,160,000,000.00
70751	R&D Health	340,000,000.00	1,650,000.00	1,160,000,000.00
708	Recreation, Culture and Religion	332,100,000.00	95,780,861.00	1,913,566,546.87
7083	Broadcasting and Publishing Services	85,000,000.00	8,228,000.00	77,000,000.00
70831	Broadcasting and Publishing Services	85,000,000.00	8,228,000.00	77,000,000.00
7084	Religious and Other Community Services	88,100,000.00	-	62,310,011.67
70841	Religious and Other Community Services	88,100,000.00	-	62,310,011.67
7086	Recreation, Culture and Religion N. E. C	159,000,000.00	87,552,861.00	1,774,256,535.20
70861	Recreation, Culture and Religion N. E. C	159,000,000.00	87,552,861.00	1,774,256,535.20
709	Education	9,019,701,833.72	5,408,130,224.65	16,262,807,894.28
7091	Pre-Primary and Primary Education	3,454,418,833.72	2,459,985,071.59	4,924,777,996.06
70912	Primary Education	3,454,418,833.72	2,459,985,071.59	4,924,777,996.06
7092	Secondary Education	172,370,000.00	32,291,150.00	157,750,000.00
70922	Senior Secondary	172,370,000.00	32,291,150.00	157,750,000.00
7094	Tertiary Education	4,557,713,000.00	2,312,088,782.48	8,968,799,265.43
70941	First Stage of Tertiary Education	2,159,713,000.00	1,129,620,695.83	4,762,799,265.43
70942	Second Stage of Tertiary Education	2,398,000,000.00	1,182,468,086.65	4,206,000,000.00
7095	Education Not Definable by Level	835,200,000.00	603,765,220.58	1,097,480,632.79
70951	Education Not Definable by Level	835,200,000.00	603,765,220.58	1,097,480,632.79
7098	Education N. E. C	-	-	1,114,000,000.00
70981	Education N. E. C	-	-	1,114,000,000.00
710	Social Protection	194,700,000.00	46,064,131.17	274,344,508.47
7101	Sickness and Disability	50,200,000.00	1,060,000.00	50,144,508.47
71012	Disability	50,200,000.00	1,060,000.00	50,144,508.47
7102	Old Age	29,500,000.00	-	29,500,000.00
71021	Old Age	29,500,000.00	-	29,500,000.00
7104	Family and Children	52,000,000.00	45,004,131.17	130,500,000.00
71041	Family and Children	52,000,000.00	45,004,131.17	130,500,000.00
7109	Social Protection N. E. C	63,000,000.00	-	64,200,000.00
71091	Social Protection N. E. C	63,000,000.00	-	64,200,000.00

Nasarawa State Government 2023 Proposed Budget - Total Expenditure by Programme

Code	Policy	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Expenditure with Programme Coding	110,849,954,879.49	66,323,072,646.92	148,958,122,525.05
01	Economic Empowerment Through Agriculture (General)	2,236,064,766.20	1,396,351,250.22	7,500,551,733.39
02	Societal Re-orientation (General)	1,352,500,000.00	488,698,978.83	933,551,870.61
03	Poverty Alleviation	418,875,523.00	184,219,961.00	538,622,266.76
04	Improvement to Human Health (General)	11,258,079,827.76	6,885,490,630.70	18,359,137,612.60
05	Enhancing Skills and Knowledge (General)	36,045,792,181.14	20,131,266,752.54	42,808,704,499.68
06	Housing and Urban Development (General)	15,530,399,017.25	8,070,304,687.13	13,910,826,664.87
07	Gender (General)	-	-	-
08	Youth (General)	1,640,998,599.00	1,417,198,181.88	3,036,972,508.03
09	Environmental Improvement (General)	1,792,874,917.00	516,960,355.41	2,785,068,231.23
10	Water Resources and Rural Development	2,546,299,353.84	796,161,132.51	3,062,189,222.45
11	Information Communication and Technology (General)	740,908,534.47	333,506,155.54	857,386,223.14
12	Growing the Private Sector	76,223,235.00	14,218,910.50	4,259,724,867.58
13	Reform of Government and Governance (General)	34,384,020,711.27	24,884,129,481.44	48,589,391,525.00
14	Power (General)	2,526,421,278.00	1,094,399,768.63	1,939,839,285.52
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	-	-	-
18	Airways (General)	-	-	-
19	COVID-19	181,996,935.56	25,911,893.59	126,656,014.19
20	CLIMATE CHANGE	118,500,000.00	84,254,507.00	249,500,000.00
21	Oil and Gas Infrastructure (General)	-	-	-

Nasarawa State Government 2023 Proposed Budget - Personnel Expenditure by Programme

Code	Policy	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Personnel Expenditure with Programme Coding	41,522,720,830.57	26,975,310,121.43	47,647,007,465.51
01	Economic Empowerment Through Agriculture (General)	865,049,859.00	609,232,221.10	996,033,175.54
02	Societal Re-orientation (General)	-	-	-
03	Poverty Alleviation	34,725,523.00	9,892,165.00	19,672,266.76
04	Improvement to Human Health (General)	6,949,558,279.76	5,030,606,141.53	9,704,795,642.03
05	Enhancing Skills and Knowledge (General)	19,943,202,347.42	11,721,616,352.29	19,966,434,221.21
06	Housing and Urban Development (General)	517,849,017.25	426,331,673.82	505,698,503.82
07	Gender (General)	-	-	-
08	Youth (General)	1,054,998,599.00	816,319,343.45	1,295,847,888.03
09	Environmental Improvement (General)	120,165,317.00	152,939,202.39	408,256,584.71
10	Water Resources and Rural Development	276,401,853.84	130,352,203.25	290,651,483.20
11	Information Communication and Technology (General)	360,970,534.47	199,028,508.33	354,551,726.41
12	Growing the Private Sector	12,171,235.00	1,000,000.00	3,673,235.00
13	Reform of Government and Governance (General)	11,336,201,051.27	7,852,122,762.03	14,016,252,164.15
14	Power (General)	32,566,278.00	17,703,948.24	48,734,560.46
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	-	-	-
18	Airways (General)	-	-	-
19	COVID-19	18,860,935.56	8,165,600.00	36,406,014.19
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

Nasarawa State Government 2023 Proposed Budget - Overhead Expenditure by Programme

Code	Policy	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Overhead Expenditure with Programme Coding	30,426,791,628.00	20,629,252,448.52	42,972,572,994.05
01	Economic Empowerment Through Agriculture (General)	279,820,000.00	127,709,963.45	2,957,910,675.00
02	Societal Re-orientation (General)	1,264,400,000.00	488,698,978.83	871,241,858.94
03	Poverty Alleviation	321,150,000.00	174,327,796.00	454,750,000.00
04	Improvement to Human Health (General)	2,600,113,528.00	1,461,852,950.35	3,688,237,463.40
05	Enhancing Skills and Knowledge (General)	4,768,188,000.00	2,229,977,052.94	5,249,449,675.72
06	Housing and Urban Development (General)	518,850,000.00	349,236,432.17	878,740,000.00
07	Gender (General)	-	-	-
08	Youth (General)	413,000,000.00	462,163,743.43	1,092,540,000.00
09	Environmental Improvement (General)	327,399,600.00	276,904,258.02	961,704,000.00
10	Water Resources and Rural Development	704,397,500.00	213,918,833.05	1,279,699,241.63
11	Information Communication and Technology (General)	233,338,000.00	121,652,522.21	242,525,000.00
12	Growing the Private Sector	49,452,000.00	13,218,910.50	52,110,000.00
13	Reform of Government and Governance (General)	18,572,192,000.00	14,580,904,631.79	24,759,810,354.30
14	Power (General)	154,855,000.00	31,391,325.19	263,104,725.06
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	-	-	-
18	Airways (General)	-	-	-
19	COVID-19	131,136,000.00	17,746,293.59	66,250,000.00
20	CLIMATE CHANGE	88,500,000.00	79,548,757.00	154,500,000.00
21	Oil and Gas Infrastructure (General)	-	-	-

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Programme

Code	Policy	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Capital Expenditure with Programme Coding	38,900,442,420.92	18,718,510,076.97	58,338,542,065.49
01	Economic Empowerment Through Agriculture (General)	1,091,194,907.20	659,409,065.67	3,546,607,882.85
02	Societal Re-orientation (General)	88,100,000.00	-	62,310,011.67
03	Poverty Alleviation	63,000,000.00	-	64,200,000.00
04	Improvement to Human Health (General)	1,708,408,020.00	393,031,538.82	4,966,104,507.17
05	Enhancing Skills and Knowledge (General)	11,334,401,833.72	6,179,673,347.31	17,592,820,602.75
06	Housing and Urban Development (General)	14,493,700,000.00	7,294,736,581.14	12,526,388,161.05
07	Gender (General)	-	-	-
08	Youth (General)	173,000,000.00	138,715,095.00	648,584,620.00
09	Environmental Improvement (General)	1,345,310,000.00	87,116,895.00	1,415,107,646.52
10	Water Resources and Rural Development	1,565,500,000.00	451,890,096.21	1,491,838,497.62
11	Information Communication and Technology (General)	146,600,000.00	12,825,125.00	260,309,496.73
12	Growing the Private Sector	14,600,000.00	-	4,203,941,632.58
13	Reform of Government and Governance (General)	4,475,627,660.00	2,451,102,087.62	9,813,329,006.55
14	Power (General)	2,339,000,000.00	1,045,304,495.20	1,628,000,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	-	-	-
18	Airways (General)	-	-	-
19	COVID-19	32,000,000.00	-	24,000,000.00
20	CLIMATE CHANGE	30,000,000.00	4,705,750.00	95,000,000.00
21	Oil and Gas Infrastructure (General)	-	-	-

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure						38,900,442,420.92	18,718,510,076.97	58,338,542,065.49
Purchase of Office Furniture and Fittings	130111101001 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFJA	7,000,000.00	5,712,458.00	7,000,000.00
Purchase of Computers	130111101002 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFJA	1,500,000.00	1,080,000.00	2,000,000.00
Purchase of Computers Printers	130111101003 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFJA	1,000,000.00	880,000.00	1,000,000.00
PURCHASE OF OF 3NO: HP COMPUTER(LAPTOP/DESKTOPS)	13 - Reform of Government and Governance (Ger)	011100100200 - Deputy Governor's Office	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFJA	1,500,000.00	-	4,500,000.00
PURCHASE OF OF 5NO:COMPUTER PRINTERS	13 - Reform of Government and Governance (Ger)	011100100200 - Deputy Governor's Office	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFJA	500,000.00	-	2,500,000.00
PURCHASE OF DISPATCH MOTORCYCLE	13 - Reform of Government and Governance (Ger)	011100100200 - Deputy Governor's Office	23010104 - PURCHASE OF MOTOR CYCLES	70111 - Executive Organ and Legislative Organs	12520800 - LAFJA	-	-	700,000.00
PURCHASE OF OFFICE FURNITURES	13 - Reform of Government and Governance (Ger)	011100100200 - Deputy Governor's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFJA	-	-	50,000,000.00
REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING	13 - Reform of Government and Governance (Ger)	011100100200 - Deputy Governor's Office	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFJA	20,000,000.00	-	30,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDING	13 - Reform of Government and Governance (Ger)	011100100200 - Deputy Governor's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFJA	10,000,000.00	-	76,048,388.00
PURCHASE OF 2NO MOTOR VEHICLES AND 2NO TOYOTA HILUX	13 - Reform of Government and Governance (Ger)	011100300100 - State Boundary Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	12541400 - STATE WIDE	20,000,000.00	-	80,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13 - Reform of Government and Governance (Ger)	011100300100 - State Boundary Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	12541400 - STATE WIDE	12,000,000.00	-	15,000,000.00
PURCHASE OF 6NO HP LAPTOP COMPUTERS	13 - Reform of Government and Governance (Ger)	011100300100 - State Boundary Commission	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	12541400 - STATE WIDE	2,500,000.00	-	2,000,000.00
PURCHASE OF 10NO COMPUTER PRINTERS	13 - Reform of Government and Governance (Ger)	011100300100 - State Boundary Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	12541400 - STATE WIDE	1,200,000.00	-	1,500,000.00
PURCHASE OF 1NO COMPUTER SCANNER	13 - Reform of Government and Governance (Ger)	011100300100 - State Boundary Commission	23010118 - PURCHASE OF SCANNERS	70133 - Other General Services	12541400 - STATE WIDE	100,000.00	-	150,000.00
PURCHASE OF 1NO GPS ENQUIPMENT	13 - Reform of Government and Governance (Ger)	011100300100 - State Boundary Commission	23010136 - PURCHASE OF GPS EQUIPMENT	70133 - Other General Services	12541400 - STATE WIDE	3,000,000.00	-	3,500,000.00
PURCHASE OF BOUNDARY TOPO MAP AND SHEET	13 - Reform of Government and Governance (Ger)	011100300100 - State Boundary Commission	23010137 - PURCHASE OF BOUNDARY TOPO MAPS	70133 - Other General Services	12541400 - STATE WIDE	2,000,000.00	-	2,000,000.00
REHABILITATION/ REPAIRS OF OFFICE BUILDING	13 - Reform of Government and Governance (Ger)	011100300100 - State Boundary Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12541400 - STATE WIDE	20,000,000.00	-	60,000,000.00
PURCHASE OF COMPUTER PRINTER	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	12541400 - STATE WIDE	2,000,000.00	-	2,500,000.00
PURCHASE OF 1NO PHOTOCOPYING MACHINE	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	12541400 - STATE WIDE	10,000,000.00	-	2,500,000.00
PURCHASE OF INSTRUCTIONAL MATERIALS	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23010124 - PURCHASE OF TEACHING-LEARNING MATERIALS	70133 - Other General Services	12541400 - STATE WIDE	-	-	2,500,000.00
PURCHASE OF EQUIPMENT	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23010169 - PURCHASE OF FORESTRY EQUIPMENT	70133 - Other General Services	12541400 - STATE WIDE	-	-	2,500,000.00
PURCHASE AND SUPPLY OF BASIC CLINICAL EQUIPMENT AND HOSPIALS	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	12541400 - STATE WIDE	-	-	10,000,000.00
PURCHASE OF FURNITURE TO 50 PRIMARY SCHOOLS	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23010124 - PURCHASE OF TEACHING-LEARNING MATERIALS	70133 - Other General Services	12541400 - STATE WIDE	30,000,000.00	3,000,000.00	10,000,000.00
PURCHASE AND DISTRIBUTION OF TREE SEEDLINGS	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23010169 - PURCHASE OF FORESTRY EQUIPMENT	70133 - Other General Services	12541400 - STATE WIDE	10,000,000.00	832,850.00	5,000,000.00
PURCHASE OF 1NO TOYOTA HILUX	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23010104 - PURCHASE OF MOTOR CYCLES	70133 - Other General Services	12541400 - STATE WIDE	-	-	2,500,000.00
INTERVENTION IN HEALTH SECTOR	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23020106 - CONSTRUCTION / PROVISION OF HEALTH SERVICES	70133 - Other General Services	12541400 - STATE WIDE	-	-	20,000,000.00
RETICULATION FOR NASARAWA EGON SMALL WATER SCHEME	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70133 - Other General Services	12541400 - STATE WIDE	-	-	40,000,000.00
RETICULATION FOR TOTO WATER SCHEME	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70133 - Other General Services	12541400 - STATE WIDE	-	-	40,000,000.00
CONSTRUCTION OF CLASSROOMS AT PRIMARY SCHOOLS	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23020107 - CONSTRUCTION / PROVISION OF PUBLIC UTILITIES	70133 - Other General Services	12541400 - STATE WIDE	-	-	50,000,000.00
RESEARCH & DEVELOPMENT	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	12541400 - STATE WIDE	-	-	50,000,000.00
INTERVENTION IN ENERGY & SECURITY SECTOR	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23020132 - SPECIAL INTERVENTION ON ENERGY	70133 - Other General Services	12541400 - STATE WIDE	-	-	120,000,000.00
CONSTRUCTION OF 5NO STAND ALONE SOLAR POWERED BOREHOLES	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP)	70133 - Other General Services	12541400 - STATE WIDE	-	-	30,000,000.00
SUPPORT TO 260 PEOPLE FOR SKILL ACQUISITION/ ENTREPRENEURIAL TRAINING	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23050110 - STRATEGIC RESOURCE MOBILIZATION	70133 - Other General Services	12541400 - STATE WIDE	10,000,000.00	-	20,000,000.00
ENTREPRENEURIAL TRAINING ON FISHERY, POULTRY, GRASS-CUTTING	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	12541400 - STATE WIDE	-	-	5,000,000.00
SPECIAL INTERVENTION IN EDUCATION (PUBLIC SCHOOLS)	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23020107 - CONSTRUCTION / PROVISION OF PUBLIC UTILITIES	70133 - Other General Services	12541400 - STATE WIDE	200,000,000.00	9,000,000.00	52,500,000.00
SPECIAL INTERVENTION IN WATER SECTOR (PORTABLE WATER)	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP)	70133 - Other General Services	12541400 - STATE WIDE	40,000,000.00	-	20,000,000.00
SPECIAL INTERVENTION IN SOLAR LIGHT AND SECURITY	13 - Reform of Government and Governance (Ger)	011100500100 - Office of the Senior Special Assistant	23020132 - SPECIAL INTERVENTION ON ENERGY	70133 - Other General Services	12541400 - STATE WIDE	70,000,000.00	20,365,823.04	15,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
SPECIAL INTERVENTION IN HEALTH FACILITIES	13 - Reform of Government and Governance (Gen	011100500100 - Office of the Senior Special Assis	23020106 - CONSTRUCTION / PROVISION OF HO	70133 - Other General Services	12541400 - STATE WIDE	100,000,000.00	4,758,972.94	15,000,000.00
SPECIAL INTERVENTION IN WOMEN AND YOUTHS EMPOWERMENT	13 - Reform of Government and Governance (Gen	011100500100 - Office of the Senior Special Assis	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	12541400 - STATE WIDE	20,000,000.00	1,000,000.00	5,000,000.00
PURCHASE OF 1NO:VAN	09 - Environmental Improvement (General)	011100800100 - State Emergency Management A	23010106 - PURCHASE OF VANS	70133 - Other General Services	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
PURCHASE OF 1NO:HILUX	09 - Environmental Improvement (General)	011100800100 - State Emergency Management A	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
PURCHASE OF SHIP SPARE/MAINTENANCE	09 - Environmental Improvement (General)	011100800100 - State Emergency Management A	23010110 - PURCHASE OF SHIPS	70133 - Other General Services	12541400 - STATE WIDE	-	-	15,000,000.00
PURCHASE OF SEA BOATS	09 - Environmental Improvement (General)	011100800100 - State Emergency Management A	23010109 - PURCHASE OF SEA BOATS	70133 - Other General Services	12541400 - STATE WIDE	7,000,000.00	-	98,000,000.00
PURCHASE OF DIVING EQUIPMENT	09 - Environmental Improvement (General)	011100800100 - State Emergency Management A	23010133 - PURCHASE OF DIVING EQUIPMENT	70133 - Other General Services	12541400 - STATE WIDE	4,000,000.00	-	9,000,000.00
PROCUREMENT OF BEDS MATTRESSES	09 - Environmental Improvement (General)	011100800100 - State Emergency Management A	23010161 - PROCUREMENT OF BEDS & MATTRES	70133 - Other General Services	12541400 - STATE WIDE	20,000,000.00	3,220,000.00	98,559,646.52
PURCHASE OF 3NO:COMPUTER /LAPTOP	09 - Environmental Improvement (General)	011100800100 - State Emergency Management A	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	12541400 - STATE WIDE	750,000.00	-	750,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	09 - Environmental Improvement (General)	011100800100 - State Emergency Management A	23010112 - PURCHASE OF OFFICE FURNITURE AN	70133 - Other General Services	12541400 - STATE WIDE	30,000,000.00	20,095,000.00	98,000.00
PURCHASE OF HEALTH/MEDICAL EQUIPMENT	09 - Environmental Improvement (General)	011100800100 - State Emergency Management A	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70133 - Other General Services	12541400 - STATE WIDE	60,000.00	5,200,000.00	-
CONSTRUCTION OF WARE HOUSE	09 - Environmental Improvement (General)	011100800100 - State Emergency Management A	23020128 - CONSTRUCTION OF WARE HOUSE	70133 - Other General Services	12541400 - STATE WIDE	10,000,000.00	-	106,000,000.00
PURCHASE OF 1NO:HILUX	06 - Housing and Urban Development (General)	011101000100 - Nasarawa State Bureau of Public	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	40,000,000.00	18,490,000.00	20,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	06 - Housing and Urban Development (General)	011101000100 - Nasarawa State Bureau of Public	23010112 - PURCHASE OF OFFICE FURNITURE AN	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	3,000,000.00	2,000,000.00	2,000,000.00
PURCHASE OF 1NO PLANT GENERATOR	06 - Housing and Urban Development (General)	011101000100 - Nasarawa State Bureau of Public	23010119 - PURCHASE OF POWER GENERATING	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	3,000,000.00	-	1,000,000.00
PURCHASE OF 5NO:COMPUTERS	06 - Housing and Urban Development (General)	011101000100 - Nasarawa State Bureau of Public	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	3,000,000.00	490,000.00	2,000,000.00
PURCHASE OF 3NO:COMPUTER PRINTERS	06 - Housing and Urban Development (General)	011101000100 - Nasarawa State Bureau of Public	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	500,000.00	-	500,000.00
PURCHASE OF 2NO:PHOTOCOPYING MACHINES	06 - Housing and Urban Development (General)	011101000100 - Nasarawa State Bureau of Public	23010115 - PURCHASE OF PHOTOCOPYING MACH	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	500,000.00	-	1,000,000.00
PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	06 - Housing and Urban Development (General)	011101000100 - Nasarawa State Bureau of Public	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	2,000,000.00	-	2,000,000.00
PURCHASE OF COMMUNICATION GADGETS	06 - Housing and Urban Development (General)	011101000100 - Nasarawa State Bureau of Public	23010140 - PURCHASE OF COMMUNICATION GAD	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	10,000,000.00	-	5,000,000.00
PURCHASE ICT EQUIPMENT	06 - Housing and Urban Development (General)	011101000100 - Nasarawa State Bureau of Public	23010147 - PROCUREMENT OF ICT EQUIPMENT	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	20,000,000.00	12,627,500.00	10,000,000.00
REHABILITATION OF OFFICE BUILDING	06 - Housing and Urban Development (General)	011101000100 - Nasarawa State Bureau of Public	23030121 - REHABILITATION / REPAIRS OF OFF	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	20,000,000.00	607,500.00	15,000,000.00
PURCHASE OF 2NO:HILUX	03 - Poverty Alleviation	011102800100 - AUDA-NEPAD State Office	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - Social Protection N. E. C	12541400 - STATE WIDE	40,000,000.00	-	40,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	03 - Poverty Alleviation	011102800100 - AUDA-NEPAD State Office	23010112 - PURCHASE OF OFFICE FURNITURE AN	71091 - Social Protection N. E. C	12541400 - STATE WIDE	2,200,000.00	-	2,200,000.00
PURCHASE OF 4NO:COMPUTERS/LAPTOPS	03 - Poverty Alleviation	011102800100 - AUDA-NEPAD State Office	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - Social Protection N. E. C	12541400 - STATE WIDE	800,000.00	-	2,000,000.00
PURCHASE OF 1NO:DRONE MACHINE FOR AUDA-NEPAD AGRICULT	03 - Poverty Alleviation	011102800100 - AUDA-NEPAD State Office	23010131 - PURCHASE OF AIR NAVIGATIONAL EC	71091 - Social Protection N. E. C	12541400 - STATE WIDE	5,000,000.00	-	5,000,000.00
PURCHASE OF SERVER	03 - Poverty Alleviation	011102800100 - AUDA-NEPAD State Office	23010143 - PROCUREMENT OF DIGITAL EQUIPME	71091 - Social Protection N. E. C	12541400 - STATE WIDE	10,000,000.00	-	10,000,000.00
PURCHASE OF 1NO:PLANT GENERATOR	03 - Poverty Alleviation	011102800100 - AUDA-NEPAD State Office	23010119 - PURCHASE OF POWER GENERATING	71091 - Social Protection N. E. C	12541400 - STATE WIDE	5,000,000.00	-	5,000,000.00
Purchase of Land for Permanent Site	040111133001 - Improvement to Human Health (	011103300100 - Nasarawa State AIDS Control Ag	23010101 - PURCHASE / ACQUISITION OF LAND	70741 - Public Health Services	12520800 - LAFIA	10,000,000.00	-	14,429,607.19
PURCHASE OF 2NO HILUX	130111135001 - Reform of Government and Gove	011103500100 - Nasarawa State Pension Bureau	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	12541400 - STATE WIDE	20,000,000.00	-	60,000,000.00
FURNISHING OF OFFICE	130111135002 - Reform of Government and Gove	011103500100 - Nasarawa State Pension Bureau	23010112 - PURCHASE OF OFFICE FURNITURE AN	70133 - Other General Services	12541400 - STATE WIDE	5,000,000.00	-	5,000,000.00
PURCHASE OF 2NO COMPUTERS SYSTEM	130111135003 - Reform of Government and Gove	011103500100 - Nasarawa State Pension Bureau	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	12541400 - STATE WIDE	-	-	5,000,000.00
PURCHASE OF COVID 19 PROTECTIVE EQUIPMENTS	190111135006 - COVID-19	011103500100 - Nasarawa State Pension Bureau	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70133 - Other General Services	12541400 - STATE WIDE	2,000,000.00	-	-
CONSTRUCTION OF OFFICE COMPLEX	130111135007 - Reform of Government and Gove	011103500100 - Nasarawa State Pension Bureau	23020101 - CONSTRUCTION / PROVISION OF OF	70133 - Other General Services	12541400 - STATE WIDE	-	-	100,000,000.00
RENOVATION OF OFFICE COMPLEX	130111135008 - Reform of Government and Gove	011103500100 - Nasarawa State Pension Bureau	23030121 - REHABILITATION / REPAIRS OF OFF	70133 - Other General Services	12541400 - STATE WIDE	5,000,000.00	-	-
Purchase of Office Furnitures & Appliances	13 - Reform of Government and Governance (Gen	011104400100 - Office of the Hon. Commissioner	23010112 - PURCHASE OF OFFICE FURNITURE AN	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	7,000,000.00	-	-
Purchase of 1No. HP Computer laptop	13 - Reform of Government and Governance (Gen	011104400100 - Office of the Hon. Commissioner	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	600,000.00	-	-
Purchase of LazerJet Printer	13 - Reform of Government and Governance (Gen	011104400100 - Office of the Hon. Commissioner	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	120,000.00	-	-
Purchase of Office Furnitures & Appliances	13 - Reform of Government and Governance (Gen	011104400100 - Office of the Hon. Commissioner	23010115 - PURCHASE OF PHOTOCOPYING MACH	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	1,000,000.00	-	-
Renovation of Office Complex	13 - Reform of Government and Governance (Gen	011104400100 - Office of the Hon. Commissioner	23030121 - REHABILITATION / REPAIRS OF OFF	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	3,280,000.00	-	-

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Purchase of 4No. Laptops	130111185001 - Reform of Government and Governance	011118400100 - Office of the Hon. Commissioner	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	420,000.00	-	5,000,000.00
Purchase of 4No. Printers 3 In 1	130111185002 - Reform of Government and Governance	011118400100 - Office of the Hon. Commissioner	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	1,000,000.00	-	3,000,000.00
Purchase of Office Furniture (3 No. Executive Tables, Chair, and Visitation Chair)	130111185003 - Reform of Government and Governance	011118400100 - Office of the Hon. Commissioner	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	1,195,000.00	1,650,000.00	20,000,000.00
Renovation Of Office Complex	130111185004 - Reform of Government and Governance	011118400100 - Office of the Hon. Commissioner	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	720,000.00	-	30,000,000.00
Purchase of Photocopying Machine	130111185005 - Reform of Government and Governance	011118400100 - Office of the Hon. Commissioner	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	-	-	500,000.00
Construction of Office Complex	130111185006 - Reform of Government and Governance	011118400100 - Office of the Hon. Commissioner	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	-	-	6,500,000.00
Purchase of Air Conditioner	130111185007 - Reform of Government and Governance	011118400100 - Office of the Hon. Commissioner	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	-	-	3,000,000.00
PURCHASE OF (1NO) MOTOR VEHICLE (HILLUX)	05 - Enhancing Skills and Knowledge (General)	011118500100 - Human Capital Development Strategy	23010105 - PURCHASE OF MOTOR VEHICLES	70181 - Transfer of a General Character between	12520800 - LAFIA	16,000,000.00	-	27,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	05 - Enhancing Skills and Knowledge (General)	011118500100 - Human Capital Development Strategy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70181 - Transfer of a General Character between	12520800 - LAFIA	-	-	1,000,000.00
PURCHASE OF 1NO. PHOTOCOPY MACHINES	05 - Enhancing Skills and Knowledge (General)	011118500100 - Human Capital Development Strategy	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70181 - Transfer of a General Character between	12541400 - STATE WIDE	1,500,000.00	-	500,000.00
PURCHASE OF (1NO) POWER GENERATING SET	05 - Enhancing Skills and Knowledge (General)	011118500100 - Human Capital Development Strategy	23010119 - PURCHASE OF POWER GENERATING SETS	70181 - Transfer of a General Character between	12541400 - STATE WIDE	2,000,000.00	-	900,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	011118500100 - Human Capital Development Strategy	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70181 - Transfer of a General Character between	12541400 - STATE WIDE	1,000,000.00	-	1,000,000.00
PURCHASE OF COMMUNICATION GADGETS	05 - Enhancing Skills and Knowledge (General)	011118500100 - Human Capital Development Strategy	23010140 - PURCHASE OF COMMUNICATION GADGETS	70181 - Transfer of a General Character between	12541400 - STATE WIDE	500,000.00	-	500,000.00
PROCUREMENT OF ICT EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	011118500100 - Human Capital Development Strategy	23010147 - PROCUREMENT OF ICT EQUIPMENT	70181 - Transfer of a General Character between	12541400 - STATE WIDE	1,500,000.00	-	2,000,000.00
PURCHASE OF SNO:HP COMPUTER/LAPTOP	13 - Reform of Government and Governance (General)	011200300100 - Nasarawa State House of Assembly	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	1,000,000.00	-	1,000,000.00
PURCHASE OF 1NO:PLAN GENERATOR	13 - Reform of Government and Governance (General)	011200300100 - Nasarawa State House of Assembly	23010119 - PURCHASE OF POWER GENERATING SETS	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	30,000,000.00	-	30,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13 - Reform of Government and Governance (General)	011200300100 - Nasarawa State House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
PURCHASE OF COMMUNICATION GADGETS	13 - Reform of Government and Governance (General)	011200300100 - Nasarawa State House of Assembly	23010140 - PURCHASE OF COMMUNICATION GADGETS	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	10,000,000.00	1,010,000.00	10,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13 - Reform of Government and Governance (General)	011200400100 - State House of Assembly Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	5,000,000.00	5,000,000.00	49,000,000.00
PURCHASE OF SNO:COMPUTERS	13 - Reform of Government and Governance (General)	011200400100 - State House of Assembly Service	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	2,000,000.00	-	1,000,000.00
PURCHASE OF SNO:COMPUTER PRINTER	13 - Reform of Government and Governance (General)	011200400100 - State House of Assembly Service	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	1,000,000.00	-	2,000,000.00
PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	13 - Reform of Government and Governance (General)	011200400100 - State House of Assembly Service	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	1,000,000.00	-	1,000,000.00
CONSTRUCTION /PROVISION OF OFFICE BUILDINGS	13 - Reform of Government and Governance (General)	011200400100 - State House of Assembly Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	-	-	100,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDING	13 - Reform of Government and Governance (General)	0112300100100 - Ministry of Information, Culture and Tourism	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	35,000,000.00	17,389,611.00	65,000,000.00
UPGRADE/DIGITILIZATION OF NBS	13 - Reform of Government and Governance (General)	0112300100100 - Ministry of Information, Culture and Tourism	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	-	-	1,000,000.00
PURCHASE OF SNO BUSES	13 - Reform of Government and Governance (General)	0112300100100 - Ministry of Information, Culture and Tourism	23010108 - PURCHASE OF BUSES	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	15,000,000.00	-	45,000,000.00
PROCUREMENT OF PRINTING PRESS EQUIPMENT	13 - Reform of Government and Governance (General)	0112300100100 - Ministry of Information, Culture and Tourism	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	57,000,000.00	50,191,250.00	165,000,000.00
PROCUREMENT OF ICT EQUIPMENTS	13 - Reform of Government and Governance (General)	0112300100100 - Ministry of Information, Culture and Tourism	23010147 - PROCUREMENT OF ICT EQUIPMENT	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	12,000,000.00	-	100,000,000.00
PURCHASE OF COSTUME	13 - Reform of Government and Governance (General)	0112300100100 - Ministry of Information, Culture and Tourism	23010150 - PURCHASE OF COSTUMES	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
PURCHASE OF ARTIFACTS	13 - Reform of Government and Governance (General)	0112300100100 - Ministry of Information, Culture and Tourism	23010151 - PURCHASE OF ARTIFACTS	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	4,000,000.00	7,000,000.00	4,000,000.00
CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES	13 - Reform of Government and Governance (General)	0112300100100 - Ministry of Information, Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	20,000,000.00	12,972,000.00	193,228,535.20
CONSTRUCTION/PROVISION OF TOURISM SITE	13 - Reform of Government and Governance (General)	0112300100100 - Ministry of Information, Culture and Tourism	23020138 - CONSTRUCTION / PROVISION OF TOURISM SITES	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	-	-	137,028,000.00
ESTABLISHMENT OF CERAMIC STUDIO	13 - Reform of Government and Governance (General)	0112300100100 - Ministry of Information, Culture and Tourism	23020142 - ESTABLISHMENT OF CERAMIC STUDIO	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	8,000,000.00	-	8,000,000.00
REHABILITATION/REPAIRS OF PARKS AND OTHER RECREATIONAL FACILITIES	13 - Reform of Government and Governance (General)	0112300100100 - Ministry of Information, Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	3,000,000.00	-	40,000,000.00
PURCHASE OF 1NO 500KVA & 2NO 350KVA GENERATING PLANTS	110112303001 - Information Communication and Public Relations	0112300300100 - Nasarawa Broadcasting Service	23010119 - PURCHASE OF POWER GENERATING SETS	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
PURCHASE OF OFFICE EQUIPMENT & FURNITURE	110112303002 - Information Communication and Public Relations	0112300300100 - Nasarawa Broadcasting Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	5,000,000.00	790,000.00	5,000,000.00
OVERHAULING OF RADIO & TELEVISION STATIONS	110112303003 - Information Communication and Public Relations	0112300300100 - Nasarawa Broadcasting Service	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	35,000,000.00	7,438,000.00	20,000,000.00
PURCHASE OF MOTOR VEHICLE	110112303004 - Information Communication and Public Relations	0112300300100 - Nasarawa Broadcasting Service	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	30,000,000.00	-	30,000,000.00
PURCHASE OF OFFICE EQUIPMENTS	110112303005 - Information Communication and Public Relations	0112300300100 - Nasarawa Broadcasting Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	-	-	7,000,000.00
PURCHASE OF 2NO MOTOR VEHICLES (HILLUX & 32 SEATER BUS)	130112501001 - Reform of Government and Governance	0112500100100 - Office of the Head of Civil Service	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12541400 - STATE WIDE	40,000,000.00	-	40,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
PURCHASE OF 1NO COMPUTER PRINTER	130112501002 - Reform of Government and Govt	012500100100 - Office of the Head of Civil Service	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	12541400 - STATE WIDE	3,000,000.00	-	3,000,000.00
PURCHASE OF PROJECTORS	130112501003 - Reform of Government and Govt	012500100100 - Office of the Head of Civil Service	23010147 - PROCUREMENT OF ICT EQUIPMENT	70131 - General Personnel Services	12541400 - STATE WIDE	10,000,000.00	-	13,000,000.00
PROCUREMENT OF 100 AUTOMOBILE TIME - CHECK MACHINE	130112501004 - Reform of Government and Govt	012500100100 - Office of the Head of Civil Service	23010141 - PROCURMENT OF 100 NO AUTOMATI	70131 - General Personnel Services	12541400 - STATE WIDE	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF STAFF DEVELOPMENT CENTER	130112501005 - Reform of Government and Govt	012500100100 - Office of the Head of Civil Service	23020136 - CONSTRUCTION OF STAFF DEVELOP	70131 - General Personnel Services	12541400 - STATE WIDE	10,000,000.00	-	30,000,000.00
COMPUTERISATION OF RECORDS OF SERVICE	130112501006 - Reform of Government and Govt	012500100100 - Office of the Head of Civil Service	23010147 - PROCUREMENT OF ICT EQUIPMENT	70131 - General Personnel Services	12541400 - STATE WIDE	750,000.00	-	10,750,000.00
UPGRADING OF SENIOR STAFF CLUB COMPLEX	130112501007 - Reform of Government and Govt	012500100100 - Office of the Head of Civil Service	23030130 - UPGRADING OF SENIOR STAFF CLUB	70131 - General Personnel Services	12541400 - STATE WIDE	10,000,000.00	-	10,000,000.00
REHABILITATION OF OFFICE COMPLEX	130112501008 - Reform of Government and Govt	012500100100 - Office of the Head of Civil Service	23030121 - REHABILITATION / REPAIRS OF OFFI	70131 - General Personnel Services	12541400 - STATE WIDE	5,000,000.00	856,600.00	5,000,000.00
PURCHASE OF 1NO HILLUX, 1NO SALON AND 4NO MOTOR CYCLES	130114001001 - Reform of Government and Govt	014000100100 - Office of Auditor General - State	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	3,000,000.00	-	42,000,000.00
FURNISHING OF OFFICE COMPLEX	130114001002 - Reform of Government and Govt	014000100100 - Office of Auditor General - State	23010112 - PURCHASE OF OFFICE FURNITURE AN	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	2,550,000.00	-	17,500,000.00
PURCHASE OF 1NO COMPUTER PRINTER	130114001003 - Reform of Government and Govt	014000100100 - Office of Auditor General - State	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	750,000.00	344,200.00	900,000.00
PURCHASE OF 1NO PHOTOCOPIING MACHINE	130114001004 - Reform of Government and Govt	014000100100 - Office of Auditor General - State	23010115 - PURCHASE OF PHOTOCOPIING MACH	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	-	-	1,000,000.00
PURCHASE OF 10NO COMPUTERS/LAPTOP	130114001005 - Reform of Government and Govt	014000100100 - Office of Auditor General - State	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	-	-	3,500,000.00
PURCHASE OF 1NO GENERATOR SET	130114001006 - Reform of Government and Govt	014000100100 - Office of Auditor General - State	23010119 - PURCHASE OF POWER GENERATING	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	5,000,000.00	-	8,000,000.00
PROCUREMENT OF ICT	130114001007 - Reform of Government and Govt	014000100100 - Office of Auditor General - State	23010147 - PROCUREMENT OF ICT EQUIPMENT	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	500,000.00	456,120.00	15,000,000.00
REHABILITATION OF OFFICE COMPLEX	130114001008 - Reform of Government and Govt	014000100100 - Office of Auditor General - State	23030121 - REHABILITATION / REPAIRS OF OFFI	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	20,000,000.00	-	29,000,000.00
PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	130114001009 - Reform of Government and Govt	014000100100 - Office of Auditor General - State	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	-	-	2,000,000.00
Purchase of 1No. Hillux Vehicles	130114002001 - Reform of Government and Govt	014000200100 - Office of the Auditor General - L	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affair	12520800 - LAFJA	25,000,000.00	-	-
Purchase of 3NO of Sharon Buses	130114002001 - Reform of Government and Govt	014000200100 - Office of the Auditor General - L	23010108 - PURCHASE OF BUSES	70411 - General Economic and Commercial Affair	12520800 - LAFJA	-	-	9,500,000.00
Purchase of Office Furniture & Fittings	130114002001 - Reform of Government and Govt	014000200100 - Office of the Auditor General - L	23010112 - PURCHASE OF OFFICE FURNITURE AN	70411 - General Economic and Commercial Affair	12520800 - LAFJA	-	-	5,000,000.00
Purchase of 10No. Computers	130114002001 - Reform of Government and Govt	014000200100 - Office of the Auditor General - L	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affair	12520800 - LAFJA	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of 2No. Computer Printers	130114002001 - Reform of Government and Govt	014000200100 - Office of the Auditor General - L	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affair	12520800 - LAFJA	1,000,000.00	311,250.00	1,000,000.00
Purchase of 1No. Photocopier Machine	130114002001 - Reform of Government and Govt	014000200100 - Office of the Auditor General - L	23010115 - PURCHASE OF PHOTOCOPIING MACH	70411 - General Economic and Commercial Affair	12520800 - LAFJA	500,000.00	-	2,000,000.00
Construction of New Office Complex	130114002001 - Reform of Government and Govt	014000200100 - Office of the Auditor General - L	23020101 - CONSTRUCTION / PROVISION OF OF	70411 - General Economic and Commercial Affair	12520800 - LAFJA	-	-	40,000,000.00
Purchase of 2No. Motor Cycles	130114701011 - Reform of Government and Govt	014700100100 - Civil Service Commission	23010104 - PURCHASE OF MOTOR CYCLES	70131 - General Personnel Services	12520800 - LAFJA	700,000.00	-	1,200,000.00
Purchase of Office Furniture	130114701012 - Reform of Government and Govt	014700100100 - Civil Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12520800 - LAFJA	1,000,000.00	-	2,000,000.00
Purchase of 7No. Laptop Computers	130114701013 - Reform of Government and Govt	014700100100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	12520800 - LAFJA	3,000,000.00	-	3,000,000.00
Purchase of Computer Printers	130114701014 - Reform of Government and Govt	014700100100 - Civil Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	12520800 - LAFJA	1,000,000.00	-	1,000,000.00
Purchase of 100 KVA Mikano Generator	130114701015 - Reform of Government and Govt	014700100100 - Civil Service Commission	23010119 - PURCHASE OF POWER GENERATING	70131 - General Personnel Services	12520800 - LAFJA	500,000.00	-	500,000.00
Stocking of Library with Books & Furnishing	130114701016 - Reform of Government and Govt	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AN	70131 - General Personnel Services	12520800 - LAFJA	500,000.00	-	500,000.00
Purchase of Office Equipment	130114701017 - Reform of Government and Govt	014700100100 - Civil Service Commission	23010129 - PURCHASE OF INDUSTRIAL EQUIPME	70131 - General Personnel Services	12520800 - LAFJA	10,000,000.00	-	10,000,000.00
Purchase of 2No. Mowers	130114701018 - Reform of Government and Govt	014700100100 - Civil Service Commission	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	12520800 - LAFJA	1,000,000.00	-	1,000,000.00
Extension of Office Complex	130114701019 - Reform of Government and Govt	014700100100 - Civil Service Commission	23020101 - CONSTRUCTION / PROVISION OF OF	70131 - General Personnel Services	12520800 - LAFJA	700,000.00	-	3,000,000.00
Computerisation of CSC Records of Service/Internet Connectivity	130114701010 - Reform of Government and Govt	014700100100 - Civil Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUC	70131 - General Personnel Services	12520800 - LAFJA	100,000,000.00	-	100,000,000.00
Landscaping of the Office Complex	130114701011 - Reform of Government and Govt	014700100100 - Civil Service Commission	23020160 - CONSTRUCTION OF DRAINAGE NETW	70131 - General Personnel Services	12520800 - LAFJA	2,000,000.00	-	5,000,000.00
Renovation of the Office Complex	130114701012 - Reform of Government and Govt	014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFI	70131 - General Personnel Services	12520800 - LAFJA	1,000,000.00	-	15,000,000.00
PURCHASE OF 3 HILLUX VANS FOR ELECTION OPERATIONS	130114801001 - Reform of Government and Govt	014800100100 - Nasarawa State Independent Ele	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	12520800 - LAFJA	25,000,000.00	16,762,397.07	90,000,000.00
PURCHASE OF 3 SHARON SALOON CARS FOR ELECTION OPERATI	130114801002 - Reform of Government and Govt	014800100100 - Nasarawa State Independent Ele	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12520800 - LAFJA	-	-	12,000,000.00
PURCHASE OF CHAIRS AND TABLES FOR 3 ZONAL OFFICES	130114801003 - Reform of Government and Govt	014800100100 - Nasarawa State Independent Ele	23010112 - PURCHASE OF OFFICE FURNITURE AN	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	5,000,000.00	4,871,647.93	30,000,000.00
PURCHASE OF COMMUNICATION GADGETS	130114801004 - Reform of Government and Govt	014800100100 - Nasarawa State Independent Ele	23010140 - PURCHASE OF COMMUNICATION GAD	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	1,000,000.00	-	-
PROCUREMENT OF ELECTION CUBICLES FOR POLLING UNITS	130114801004 - Reform of Government and Govt	014800100100 - Nasarawa State Independent Ele	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	-	-	30,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
PROCUREMENT OF BALLOT BOXES(WATER PROOF TRANSPARENT)	130114801005 - Reform of Government and Governance	014800100100 - Nasarawa State Independent Electoral Commission	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	-	-	20,000,000.00
INSTALLATION OF CCTV CAMERAS AT 3 ZONAL OFFICES	130114801006 - Reform of Government and Governance	014800100100 - Nasarawa State Independent Electoral Commission	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	3,500,000.00	-	10,000,000.00
CONSTRUCTION OF 3 Nos ZONAL OFFICES FOR STAFF & ELECTRICITY	130114801007 - Reform of Government and Governance	014800100100 - Nasarawa State Independent Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	-	-	90,000,000.00
INSTALLATION OF ICT EQUIPMENTS AT HEAD OFFICE	130114801008 - Reform of Government and Governance	014800100100 - Nasarawa State Independent Electoral Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	-	-	40,000,000.00
REHABILITATION OF OFFICE COMPLEX	130114801009 - Reform of Government and Governance	014800100100 - Nasarawa State Independent Electoral Commission	23030102 - REHABILITATION / REPAIRS - ELECTRICAL	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	5,000,000.00	-	1,500,000.00
REHABILITATION OF ZONAL OFFICES	130114801010 - Reform of Government and Governance	014800100100 - Nasarawa State Independent Electoral Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	-	-	2,500,000.00
PURCHASE OF 1NO. HILUX VEHICLE	13 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23010106 - PURCHASE OF VANS	70131 - General Personnel Services	12541400 - STATE WIDE	19,000,000.00	-	-
PURCHASE OF 1NO. TOYOTA BUS	13 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23010108 - PURCHASE OF BUSES	70131 - General Personnel Services	12541400 - STATE WIDE	-	-	28,000,000.00
PURCHASE OF 12NO. OF COMPUTERS	13 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	12541400 - STATE WIDE	5,000,000.00	-	5,000,000.00
PURCHASE OF OFFICE FURNITURES & FITTINGS	13 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - General Personnel Services	12541400 - STATE WIDE	2,800,000.00	-	2,800,000.00
COMPUTERIZATION OF STAFF & OTHER RECORDS	13 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70131 - General Personnel Services	12541400 - STATE WIDE	2,800,000.00	-	30,000,000.00
REHABILITATION OF OFFICE COMPLEX	13 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70131 - General Personnel Services	12541400 - STATE WIDE	10,000,000.00	-	25,000,000.00
PURCHASE OF 1NO: TOYOTA HILUX VAN & 1NO PRADO	13 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - General Public Services N.E.C	12541400 - STATE WIDE	500,000,000.00	510,210,673.45	600,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	13 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State	23010112 - PURCHASE OF OFFICE FURNITURE AND	70161 - General Public Services N.E.C	12541400 - STATE WIDE	50,000,000.00	-	20,000,000.00
CONSTRUCTION OF RESIDENTIAL BUILDING	13 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	70161 - General Public Services N.E.C	12541400 - STATE WIDE	200,000,000.00	65,328,835.88	100,000,000.00
CONSTRUCTION OF INFRASTRUCTURE	13 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - General Public Services N.E.C	12541400 - STATE WIDE	200,000,000.00	-	-
ANNIVERSARIES/CELEBRATIONS	13 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State	23050104 - ANNIVERSARIES/CELEBRATIONS	70161 - General Public Services N.E.C	12541400 - STATE WIDE	250,000,000.00	327,606,000.00	400,000,000.00
INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) IN PUBLIC	13 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - General Public Services N.E.C	12541400 - STATE WIDE	-	-	1,200,000,000.00
PURCHASE OF 1NO: TOYOTA HILUX VAN & 1NO:TOYOTA PRADO	13 - Reform of Government and Governance (General)	016100400100 - Nasarawa State Liaison Office, Abuja	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	12541500 - OUTSIDE STATE	-	-	45,000,000.00
PURCHASE OF 1NO:OFFICIAL VEHICLE	02 - Societal Re-orientation (General)	016103700100 - Muslim Pilgrims Welfare Board	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - Religious and Other Community Services	12520800 - LAFIA	30,000,000.00	-	25,000,000.00
PURCHASE OF 3NO:HP COMPUTER LAPTOPS	02 - Societal Re-orientation (General)	016103700100 - Muslim Pilgrims Welfare Board	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	12520800 - LAFIA	2,100,000.00	-	1,618,233.40
PURCHASE OF OFFICE FURNITURE & FITTINGS	02 - Societal Re-orientation (General)	016103700100 - Muslim Pilgrims Welfare Board	23010112 - PURCHASE OF OFFICE FURNITURE AND	70841 - Religious and Other Community Services	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
FURNISHING HEAD OFFICE COMPLEX	02 - Societal Re-orientation (General)	016103700100 - Muslim Pilgrims Welfare Board	23030121 - REHABILITATION / REPAIRS OF OFFICE	70841 - Religious and Other Community Services	12520800 - LAFIA	-	-	3,000,000.00
PURCHASE OF 1NO OFFICE BUS	02 - Societal Re-orientation (General)	016103800100 - Christian Pilgrims Welfare Board	23010108 - PURCHASE OF BUSES	70841 - Religious and Other Community Services	12520800 - LAFIA	25,000,000.00	-	23,000,000.00
FURNISHING OF OFFICE COMPLEX	02 - Societal Re-orientation (General)	016103800100 - Christian Pilgrims Welfare Board	23010112 - PURCHASE OF OFFICE FURNITURE AND	70841 - Religious and Other Community Services	12520800 - LAFIA	5,000,000.00	-	3,000,000.00
PURCHASE OF 3NO LAPTOP DELL	02 - Societal Re-orientation (General)	016103800100 - Christian Pilgrims Welfare Board	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	12520800 - LAFIA	-	-	1,000,000.00
PURCHASE OF LIBRARY BOOKS	02 - Societal Re-orientation (General)	016103800100 - Christian Pilgrims Welfare Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70841 - Religious and Other Community Services	12520800 - LAFIA	1,000,000.00	-	691,778.27
CONSTRUCTION OF OFFICE COMPLEX	02 - Societal Re-orientation (General)	016103800100 - Christian Pilgrims Welfare Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70841 - Religious and Other Community Services	12520800 - LAFIA	20,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE & FITTINGS	010121501001 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND	70421 - Agriculture	12520800 - LAFIA	1,000,000.00	-	2,000,000.00
PURCHASE OF 2NO COMPUTERS	010121501002 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	12520800 - LAFIA	1,500,000.00	-	2,000,000.00
PURCHASE OF 2NO COMPUTER PRINTERS	010121501002 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	12520800 - LAFIA	300,000.00	-	1,500,000.00
PURCHASE OF 2NO PHOTOCOPIING MACHINE	010121501003 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70421 - Agriculture	12520800 - LAFIA	1,000,000.00	-	1,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT	010121501004 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541500 - OUTSIDE STATE	221,000,000.00	38,400,000.00	100,000,000.00
PURCHASE OF 2NO ICT EQUIPMENT	010121501005 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23010147 - PROCUREMENT OF ICT EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	500,000.00	8,000.00	1,500,000.00
CONSTRUCTION OF COTTAGE HATCHERY FACILITY	010121501006 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - Agriculture	12541400 - STATE WIDE	-	-	21,000,000.00
PURCHASE OF HYDROLOGICAL EQUIPMENT	010121501007 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23010171 - PURCHASE OF HYDROLOGICAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	200,000.00	-	2,000,000.00
PURCHASE OF FERTILIZER(NPK & UREA)/INPUT	010121501009 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23010172 - PURCHASE OF FERTILIZER/ AGRICULTURE INPUT	70421 - Agriculture	12541400 - STATE WIDE	200,000,000.00	200,000,000.00	350,000,000.00
PERIMETER FENCING OF PUBLIC BUILDING	010121501010 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23020135 - PERIMETER FENCING OF PUBLIC BUILDING	70421 - Agriculture	12541400 - STATE WIDE	10,000,000.00	7,523,000.00	15,000,000.00
DRILLING OF BOREHOLES(SOLAR HAND,PUMP etc)	010121501011 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23020154 - DRILLING OF BOREHOLES (SOLAR HAND, PUMP)	70421 - Agriculture	12541400 - STATE WIDE	100,000,000.00	7,901,816.30	30,000,000.00
PURCHASE OF FURNITURE FOR 2NO STAFF CANTEEN	010121501012 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	-	-	5,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
PURCHASE OF MACHINE FOR PRODUCTION,PRESERVATION & BOTTLING OF MILK	010121501013 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23010120 - PURCHASE OF CANTEN / KITCHEN EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	-	-	3,000,000.00
PURCHASE OF 4NO KNITTING MACHINE FOR PRODUCTION OF CARPETS	010121501014 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23010162 - PURCHASE OF SEWING MACHINES	70421 - Agriculture	12541400 - STATE WIDE	-	-	749,675.71
CONSTRUCTION OF VETERINARY CLINICS AT TOTO & WAMBA	010121501015 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23020173 - CONSTRUCTION/ PROVISION OF VETERINARY CLINICS	70421 - Agriculture	12541400 - STATE WIDE	-	-	50,000,000.00
DRILLING OF BOREHOLES AT VETERINARY CLINICS	010121501016 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND DRIVEN)	70421 - Agriculture	12520800 - LAFIA	-	-	5,000,000.00
CONSTRUCTION OF SLUICE GATE IN AWUMA FISH FARM	010121501017 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	12541400 - STATE WIDE	-	-	15,000,000.00
ESTABLISHMENT OF FISH VALUE CHAIN COMMUNITY DEVELOPMENT	010121501018 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL INFRASTRUCTURE	70421 - Agriculture	12541400 - STATE WIDE	-	-	15,000,000.00
ESTABLISHMENT OF 3NO PILOT IRRIGATION SCHEME	010121501019 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23020174 - IRRIGATION SCHEME ACROSS THE STATE	70421 - Agriculture	12541400 - STATE WIDE	-	-	20,000,000.00
PROCUREMENT OF MODERN DRILLING EQUIPMENT (RIG) COMPRESSOR	010121501020 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23010154 - PURCHASE OF RIG & AIR COMPRESSOR	70421 - Agriculture	12541500 - OUTSIDE STATE	-	-	50,000,000.00
PURCHASE OF TREE CROP SEEDLINGS	010121501021 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	-	-	5,000,000.00
KARU WATER SUPPLY SCHEME	010121501022 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL INFRASTRUCTURE	70421 - Agriculture	12530400 - KARU	-	-	50,000,000.00
REHABILITATION AND MAINTENANCE OF 147 BOREHOLES	010121501023 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23030104 - REHABILITATION / REPAIRS - WATER SUPPLY	70421 - Agriculture	12541400 - STATE WIDE	-	-	15,000,000.00
REHABILITATION OF FERTILIZER STORES	010121501024 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL INFRASTRUCTURE	70421 - Agriculture	12541400 - STATE WIDE	-	-	18,000,000.00
PURCHASE OF BUFFER GRAINS	010121501025 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23010165 - PURCHASE OF FEED MILLER	70421 - Agriculture	12541400 - STATE WIDE	15,500,000.00	15,500,000.00	16,000,000.00
PLANTING OF ASSORTED TREES	010121501026 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Water Resources	23040101 - TREE PLANTING	70421 - Agriculture	12541400 - STATE WIDE	3,000,000.00	-	2,000,000.00
Purchase of 1No 18 Seater & 1No Seater Buses	05050121521001 - Enhancing Skills and Knowledge	021502100100 - College of Agriculture, Science & Technology	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	50,000,000.00	-	50,000,000.00
Purchase of 5Nos Official Vehicles	05050121521002 - Enhancing Skills and Knowledge	021502100100 - College of Agriculture, Science & Technology	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	35,000,000.00	-	35,000,000.00
Purchase of Tractor for Teaching Purposes	05050121521003 - Enhancing Skills and Knowledge	021502100100 - College of Agriculture, Science & Technology	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	35,000,000.00	-	35,000,000.00
Purchase of Engineering & Other Science Equipments	05050121521004 - Enhancing Skills and Knowledge	021502100100 - College of Agriculture, Science & Technology	23010124 - PURCHASE OF TEACHING-LEARNING EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	13,000,000.00	-	13,000,000.00
Purchase of Working Tools, Uniforms Safety Wears for Artisan	05050121521005 - Enhancing Skills and Knowledge	021502100100 - College of Agriculture, Science & Technology	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
Construction of 2 Blocks of 3 Classroom Staff Each and Office Accommodation	05050121521006 - Enhancing Skills and Knowledge	021502100100 - College of Agriculture, Science & Technology	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	25,000,000.00	20,000,000.00	117,560,941.40
Construction of Fence Round Female Hostel	05050121521007 - Enhancing Skills and Knowledge	021502100100 - College of Agriculture, Science & Technology	23020135 - PERIMETER FENCING OF PUBLIC BUILDINGS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	5,600,000.00	-	-
Construction of Engineering Complex	05050121521008 - Enhancing Skills and Knowledge	021502100100 - College of Agriculture, Science & Technology	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	20,000,000.00	51,011,557.09	117,560,941.40
Rehabilitation of Male & Female Hostels	05050121521009 - Enhancing Skills and Knowledge	021502100100 - College of Agriculture, Science & Technology	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	40,000,000.00	-	139,000,000.00
Rehabilitation of College Livestock Complex, Doma Road Lafia	05050121521010 - Enhancing Skills and Knowledge	021502100100 - College of Agriculture, Science & Technology	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	30,000,000.00	-	30,000,000.00
Renovation of Mechanical Workshop	05050121521011 - Enhancing Skills and Knowledge	021502100100 - College of Agriculture, Science & Technology	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	10,000,000.00	-	10,000,000.00
Renovation of College Classroom Blocks	05050121521012 - Enhancing Skills and Knowledge	021502100100 - College of Agriculture, Science & Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC BUILDINGS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	30,000,000.00	6,425,703.75	123,357,787.71
Renovation of Store/Agronomy Lab/Exam Office	05050121521013 - Enhancing Skills and Knowledge	021502100100 - College of Agriculture, Science & Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC BUILDINGS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	8,000,000.00	-	8,000,000.00
PURCHASE OF 4NO TRACTOR & IMPLEMENTS	010121502001 - Economic Empowerment Through	021510200100 - Nasarawa Agricultural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	24,000,000.00	-	40,000,000.00
PURCHASE OF 1NO SAFE	010121502002 - Economic Empowerment Through	021510200100 - Nasarawa Agricultural Development	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	500,000.00	-	500,000.00
PURCHASE OF 2NO PHOTOCOPIER MACHINES	010121502003 - Economic Empowerment Through	021510200100 - Nasarawa Agricultural Development	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	12541400 - STATE WIDE	600,000.00	-	600,000.00
PURCHASE OF LOW BED HEAD	010121502004 - Economic Empowerment Through	021510200100 - Nasarawa Agricultural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	700,000.00	100,000.00	500,000.00
PURCHASE OF 4NO BOOK SHELVES/FILE CABINETS	010121502005 - Economic Empowerment Through	021510200100 - Nasarawa Agricultural Development	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	700,000.00	50,000.00	1,600,000.00
PURCHASE OF 1NO COMPUTER /3NO LAPTOPS	010121502006 - Economic Empowerment Through	021510200100 - Nasarawa Agricultural Development	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	12541400 - STATE WIDE	800,000.00	800,000.00	-
PURCHASE OF 1NO 100KVA TRANSFORMER/ACCESSORIES	010121502007 - Economic Empowerment Through	021510200100 - Nasarawa Agricultural Development	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	-	-	600,000.00
PURCHASE OF 1NO COMPUTER PRINTER	010121502008 - Economic Empowerment Through	021510200100 - Nasarawa Agricultural Development	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	12541400 - STATE WIDE	400,000.00	400,000.00	-
PURCHASE OF 1NO MOWER	010121502009 - Economic Empowerment Through	021510200100 - Nasarawa Agricultural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	800,000.00	-	800,000.00
PURCHASE OF NEW DRILLING MACHINE	010121502010 - Economic Empowerment Through	021510200100 - Nasarawa Agricultural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	25,000,000.00	-	4,500,000.00
PURCHASE OF NEW COMPRESSOR	010121502011 - Economic Empowerment Through	021510200100 - Nasarawa Agricultural Development	23010154 - PURCHASE OF RIG & AIR COMPRESSOR	70421 - Agriculture	12541400 - STATE WIDE	10,000,000.00	-	-
NASARAWA STATE CARES AGRICULTURAL ASSETS FOR PRODUCTION	010121502013 - Economic Empowerment Through	021510200100 - Nasarawa Agricultural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	-	-	600,000.00
PURCHASE OF FARM AGRO- CHEMICAL/ HERBICIDES	010121502014 - Economic Empowerment Through	021510200100 - Nasarawa Agricultural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	20,000,000.00	-	21,500,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
PURCHASE OF 1NO VEHICLE (HILUX)	010121502015 - Economic Empowerment Throug	021510200100 - Nasarawa Agricultural Developm	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	12541400 - STATE WIDE	19,000,000.00	-	20,000,000.00
CONSTRUCTION OF BEES HIVES & KIRTS	010121502016 - Economic Empowerment Throug	021510200100 - Nasarawa Agricultural Developm	23020113 - CONSTRUCTION / PROVISION OF AG	70421 - Agriculture	12541400 - STATE WIDE	2,000,000.00	-	40,000,000.00
CONSTRUCTION OF FISH POND	010121502017 - Economic Empowerment Throug	021510200100 - Nasarawa Agricultural Developm	23020113 - CONSTRUCTION / PROVISION OF AG	70421 - Agriculture	12541400 - STATE WIDE	700,000.00	-	4,000,000.00
RENOVATION OF OFFICE COMPLEX	010121502018 - Economic Empowerment Throug	021510200100 - Nasarawa Agricultural Developm	23030121 - REHABILITATION / REPAIRS OF OFFI	70421 - Agriculture	12541400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Purchase of 1No. Utility Truck	100121503001 - Water Resources and Rural Dev	021510300100 - Nasarawa State Water Board	23010107 - PURCHASE OF TRUCKS	70131 - General Personnel Services	12541400 - STATE WIDE	2,000,000.00	-	15,000,000.00
Purchase of Water Treatment Chemicals	100121503002 - Water Resources and Rural Dev	021510300100 - Nasarawa State Water Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70131 - General Personnel Services	12541400 - STATE WIDE	190,000,000.00	115,342,800.00	-
Purchase of Furniture	100121503003 - Water Resources and Rural Dev	021510300100 - Nasarawa State Water Board	23010112 - PURCHASE OF OFFICE FURNITURE AN	70131 - General Personnel Services	12541400 - STATE WIDE	15,000,000.00	-	3,000,000.00
Construction of Water Supply Schemes in the State	100121503004 - Water Resources and Rural Dev	021510300100 - Nasarawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WA	70131 - General Personnel Services	12541400 - STATE WIDE	40,000,000.00	-	30,000,000.00
Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Work	100121503005 - Water Resources and Rural Dev	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	30,000,000.00	1,200,000.00	30,000,000.00
Rehabilitation of Nasarawa Water Supply Scheme	100121503006 - Water Resources and Rural Dev	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	70,000,000.00	1,300,000.00	60,000,000.00
Rehabilitation of Nassarawa Eggon Water Supply Scheme	100121503007 - Water Resources and Rural Dev	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	30,000,000.00	1,200,000.00	30,000,000.00
Rehabilitation of Lafia Water Supply Scheme	100121503008 - Water Resources and Rural Dev	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	30,000,000.00	1,100,000.00	20,000,000.00
Rehabilitation of Keana Water Supply Scheme	100121503009 - Water Resources and Rural Dev	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	10,000,000.00	1,800,000.00	10,000,000.00
Rehabilitation of Obi Water Supply Scheme	100121503010 - Water Resources and Rural Dev	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	40,000,000.00	2,000,000.00	30,000,000.00
Rehabilitation of Awe Water Supply Scheme	100121503011 - Water Resources and Rural Dev	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	10,000,000.00	2,000,000.00	10,000,000.00
Rehabilitation of Other Water Schemes	100121503012 - Water Resources and Rural Dev	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	50,000,000.00	1,389,450.00	30,000,000.00
Purchase of 1NO laptop	100121503013 - Water Resources and Rural Dev	021510300100 - Nasarawa State Water Board	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	12541400 - STATE WIDE	-	-	250,000.00
PURCHASE OF 1NO MOTOR VEHICLE	100121504001 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	12541400 - STATE WIDE	15,000,000.00	-	20,000,000.00
PURCHASE OF FURNITURE	100121504002 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23010112 - PURCHASE OF OFFICE FURNITURE AN	70631 - Water Supply	12541400 - STATE WIDE	5,000,000.00	-	6,000,000.00
PURCHASE OF WATER METER	100121504003 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23010152 - PURCHASE OF WATER METERS	70631 - Water Supply	12541400 - STATE WIDE	500,000.00	-	2,000,000.00
PURCHASE OF PUMPING TEST EQUIPMENT	100121504004 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23010171 - PURCHASE OF HYDROLOGICAL EQUIP	70631 - Water Supply	12541400 - STATE WIDE	2,000,000.00	-	10,000,000.00
PURCHASE OF SURVEY EQUIPMENT	100121504005 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23010155 - PURCHASE OF SURVEY EQUIPMENT	70631 - Water Supply	12541400 - STATE WIDE	2,500,000.00	-	5,000,000.00
PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	100121504006 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23010153 - PURCHASE OF MOBILE WORKSHOP &	70631 - Water Supply	12541400 - STATE WIDE	15,000,000.00	-	10,000,000.00
CONSTRUCTION OF SOLAR BOREHOLE	100121504007 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70631 - Water Supply	12541400 - STATE WIDE	55,000,000.00	4,000,000.00	60,000,000.00
CONSTRUCTION OF HAND PUMP BOREHOLE	100121504008 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70631 - Water Supply	12541400 - STATE WIDE	20,000,000.00	687,000.00	30,000,000.00
REHABILITATION OF BOREHOLE IN RURAL AREAS	100121504009 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23030104 - REHABILITATION / REPAIRS - WATER	70631 - Water Supply	12541400 - STATE WIDE	10,000,000.00	6,260,500.00	40,000,000.00
CONSTRUCTION OF SANITARY FACILITIES	100121504010 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23020156 - PROVISION OF SANITARY LATRINES	70631 - Water Supply	12541400 - STATE WIDE	50,000,000.00	-	40,000,000.00
REHABILITATION OF SANITARY FACILITIES IN SCHOOLS & PUBLIC	100121504011 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23030133 - REHABILITATION OF LATRINES	70631 - Water Supply	12541400 - STATE WIDE	5,000,000.00	-	20,000,000.00
VILLAGE LEVEL OPERATION & MAINTENANCE	100121504012 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23050109 - VILLAGE LEVEL OPERATIONS/ HYGIE	70631 - Water Supply	12541400 - STATE WIDE	10,000,000.00	4,000,000.00	22,000,000.00
FORMATION OF WASHCOM/ C.L.T.S TRIGGERING ACTIVITIES IN	100121504013 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23050109 - VILLAGE LEVEL OPERATIONS/ HYGIE	70631 - Water Supply	12541400 - STATE WIDE	10,000,000.00	4,000,000.00	20,000,000.00
COLLECTION OF HYGIENE DATA	100121504014 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23050109 - VILLAGE LEVEL OPERATIONS/ HYGIE	70631 - Water Supply	12541400 - STATE WIDE	1,500,000.00	1,000,000.00	4,000,000.00
WASH IN EMERGENCY (CHOLERA OUTBREAK, COMMUNAL CLASH	100121504015 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23050108 - WASHCOM/C.L.T.S TRIGGERING ACT	70631 - Water Supply	12541400 - STATE WIDE	8,000,000.00	4,000,000.00	10,000,000.00
MONITORING & EVALUATION OF WATER & SANITATION PROJECT	100121504016 - Water Resources and Rural Dev	021510400100 - Nasarawa State Rural Water Su	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	12541400 - STATE WIDE	10,000,000.00	1,462,120.00	2,628,497.62
Purchase of Office Furniture & Fittings	010121510001 - Economic Empowerment Throug	021511000100 - Nasarawa State Fadama Coordin	23010112 - PURCHASE OF OFFICE FURNITURE AN	70421 - Agriculture	12520800 - LAFIA	10,000,000.00	248,000.00	3,752,000.00
Purchase of Computers	010121510002 - Economic Empowerment Throug	021511000100 - Nasarawa State Fadama Coordin	23010112 - PURCHASE OF OFFICE FURNITURE AN	70421 - Agriculture	12520800 - LAFIA	670,000.00	-	670,000.00
Purchase of Computer Printers	010121510003 - Economic Empowerment Throug	021511000100 - Nasarawa State Fadama Coordin	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	12520800 - LAFIA	2,000,000.00	800,000.00	3,500,000.00
Purchase of Power Generating Set	010121510004 - Economic Empowerment Throug	021511000100 - Nasarawa State Fadama Coordin	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	12520800 - LAFIA	2,000,000.00	512,275.00	1,487,725.00
Purchase of Office Save	010121510005 - Economic Empowerment Throug	021511000100 - Nasarawa State Fadama Coordin	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	5,000,000.00	-	-
Purchase of Digital Equipments	010121510006 - Economic Empowerment Throug	021511000100 - Nasarawa State Fadama Coordin	23010143 - PROCUREMENT OF DIGITAL EQUIPME	70421 - Agriculture	12520800 - LAFIA	380,000.00	-	-
Purchase of (1 No) Refrigerator	010121510007 - Economic Empowerment Throug	021511000100 - Nasarawa State Fadama Coordin	23010143 - PROCUREMENT OF DIGITAL EQUIPME	70421 - Agriculture	12520800 - LAFIA	600,000.00	1,785,974.37	200,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Purchase of (11 No) TV Sets	010121510008 - Economic Empowerment Throug	021511000100 - Nasarawa State Fadama Coordin	23010143 - PROCUREMENT OF DIGITAL EQUIPME	70421 - Agriculture	12520800 - LAFJA	1,045,000.00	-	1,200,000.00
Purchase of Projector/Screen	010121510009 - Economic Empowerment Throug	021511000100 - Nasarawa State Fadama Coordin	23010163 - PURCHASE OF PROJECTOR/SLIDE	70421 - Agriculture	12520800 - LAFJA	120,000.00	380,000.00	-
Agric Inputs & Services	010121510010 - Economic Empowerment Throug	021511000100 - Nasarawa State Fadama Coordin	23010172 - PURCHASE OF FERTILIZER/ AGRIC IN	70421 - Agriculture	12520800 - LAFJA	170,628,640.00	175,000,000.00	271,573,155.65
Construction of Infrastructures-Feeder Roads	010121510011 - Economic Empowerment Throug	021511000100 - Nasarawa State Fadama Coordin	23020114 - CONSTRUCTION / PROVISION OF RO	70421 - Agriculture	12520800 - LAFJA	111,400,000.00	-	2,018,111,481.61
Agric Assets for Production & Small Scale Primary Processing	010121510012 - Economic Empowerment Throug	021511000100 - Nasarawa State Fadama Coordin	23020118 - CONSTRUCTION / PROVISION OF INF	70421 - Agriculture	12520800 - LAFJA	40,376,000.00	60,000,000.00	164,670,637.21
Wet Market-upgrade Water Sanitation & Environmental Mitigating	010121510013 - Economic Empowerment Throug	021511000100 - Nasarawa State Fadama Coordin	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70421 - Agriculture	12520800 - LAFJA	67,775,267.20	150,000,000.00	130,493,207.67
PURCHASE OF 1NO HILUX VAN FOR BUDDGET MONITORING & SUP	130122001002 - Reform of Government and Gove	022000100100 - Ministry of Finance, Budget & Pla	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affair	12520800 - LAFJA	25,000,000.00	59,455,270.00	-
PURCHASE OF BROAD BAND RAUTERS	130122001003 - Reform of Government and Gove	022000100100 - Ministry of Finance, Budget & Pla	23010147 - PROCUREMENT OF ICT EQUIPMENT	70411 - General Economic and Commercial Affair	12520800 - LAFJA	-	-	5,000,000.00
FURNISHING OF OFFICE COMPLEX	130122001004 - Reform of Government and Gove	022000100100 - Ministry of Finance, Budget & Pla	23010112 - PURCHASE OF OFFICE FURNITURE AN	70411 - General Economic and Commercial Affair	12520800 - LAFJA	14,000,000.00	554,409.00	25,000,000.00
PURCHASE OF COMPUTERS / M & E EQUIPMENT/ TOOLS	130122001005 - Reform of Government and Gove	022000100100 - Ministry of Finance, Budget & Pla	23010147 - PROCUREMENT OF ICT EQUIPMENT	70411 - General Economic and Commercial Affair	12520800 - LAFJA	5,000,000.00	4,000,000.00	10,000,000.00
FINANCIAL MANAGEMENT SYSTEM/ SFTAS CAPITAL FUND	130122001007 - Reform of Government and Gove	022000100100 - Ministry of Finance, Budget & Pla	23010147 - PROCUREMENT OF ICT EQUIPMENT	70411 - General Economic and Commercial Affair	12520800 - LAFJA	50,000,000.00	-	35,000,000.00
RENOVATION OF OFFICE COMPLEX	130122001008 - Reform of Government and Gove	022000100100 - Ministry of Finance, Budget & Pla	23030121 - REHABILITATION / REPAIRS OF OFF	70411 - General Economic and Commercial Affair	12520800 - LAFJA	26,000,000.00	16,000,000.00	100,000,000.00
PURCHASE OF 1NO:TOYOTA HILUX	13 - Reform of Government and Governance (Ger	022000200100 - Nasarawa State Debt Managem	23010105 - PURCHASE OF MOTOR VEHICLES	70171 - Public Debt Transactions	12520800 - LAFJA	-	-	45,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	13 - Reform of Government and Governance (Ger	022000200100 - Nasarawa State Debt Managem	23010112 - PURCHASE OF OFFICE FURNITURE AN	70171 - Public Debt Transactions	12520800 - LAFJA	-	-	7,000,000.00
PURCHASE OF 3NO: COMPUTER	13 - Reform of Government and Governance (Ger	022000200100 - Nasarawa State Debt Managem	23010113 - PURCHASE OF COMPUTERS	70171 - Public Debt Transactions	12520800 - LAFJA	-	-	3,000,000.00
PURCHASE 2NO:COMPUER PRINTER	13 - Reform of Government and Governance (Ger	022000200100 - Nasarawa State Debt Managem	23010114 - PURCHASE OF COMPUTER PRINTERS	70171 - Public Debt Transactions	12520800 - LAFJA	-	-	1,000,000.00
PURCHASE 1NO:PLANT GENERATOR	13 - Reform of Government and Governance (Ger	022000200100 - Nasarawa State Debt Managem	23010119 - PURCHASE OF POWER GENERATING	70171 - Public Debt Transactions	12520800 - LAFJA	-	-	7,500,000.00
REHABILITATION OF OFFICE BUILDING	13 - Reform of Government and Governance (Ger	022000200100 - Nasarawa State Debt Managem	23030121 - REHABILITATION / REPAIRS OF OFF	70171 - Public Debt Transactions	12520800 - LAFJA	-	-	5,000,000.00
Purchase of 1 No. Hilux	13 - Reform of Government and Governance (Ger	022000700100 - Office of the Accountant-Genera	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	40,000,000.00	-	40,000,000.00
Purchase of Furnitures (30No. Tables & Chairs)	13 - Reform of Government and Governance (Ger	022000700100 - Office of the Accountant-Genera	23010112 - PURCHASE OF OFFICE FURNITURE AN	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	-	-	20,000,000.00
Purchase of 17No. Computer (Laptops) Core i7.	13 - Reform of Government and Governance (Ger	022000700100 - Office of the Accountant-Genera	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	-	-	15,000,000.00
Procurement of 5No Printer (Colour Laser 150a A4 Colour Laser)	13 - Reform of Government and Governance (Ger	022000700100 - Office of the Accountant-Genera	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	-	-	1,500,000.00
Purchase of ICT Equipment	13 - Reform of Government and Governance (Ger	022000700100 - Office of the Accountant-Genera	23010147 - PROCUREMENT OF ICT EQUIPMENT	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	-	-	50,000,000.00
Purchase of Books and Equipments	13 - Reform of Government and Governance (Ger	022000700100 - Office of the Accountant-Genera	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	-	-	8,000,000.00
Purchase of 2No. Safes/File Cabinet/Security Light	13 - Reform of Government and Governance (Ger	022000700100 - Office of the Accountant-Genera	23010128 - PURCHASE OF SECURITY EQUIPME	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	1,000,000.00	21,170,000.00	30,000,000.00
Construction of Treasury House	13 - Reform of Government and Governance (Ger	022000700100 - Office of the Accountant-Genera	23020101 - CONSTRUCTION / PROVISION OF OF	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	55,000,000.00	43,000,000.00	150,000,000.00
Construction of ICT Office Complex	13 - Reform of Government and Governance (Ger	022000700100 - Office of the Accountant-Genera	23020127 - CONSTRUCTION OF ICT INFRASTRUC	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	15,000,000.00	27,018,000.00	65,000,000.00
Repairs of Office Building	13 - Reform of Government and Governance (Ger	022000700100 - Office of the Accountant-Genera	23030121 - REHABILITATION / REPAIRS OF OFF	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	-	-	10,000,000.00
Purchase of Computers	060122007001 - Housing and Urban Development	022000704000 - Project Financial Management U	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	2,500,000.00	-	2,500,000.00
Procurement of Office Furniture/ict Equipment	060122007002 - Housing and Urban Development	022000704000 - Project Financial Management U	23010112 - PURCHASE OF OFFICE FURNITURE AN	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	2,750,000.00	-	2,700,000.00
Purchase of Computer Printers/Computer Accessories	060122007003 - Housing and Urban Development	022000704000 - Project Financial Management U	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	750,000.00	-	750,000.00
Purchase/Installation of step down transformer	060122007004 - Housing and Urban Development	022000704000 - Project Financial Management U	23020103 - CONSTRUCTION / PROVISION OF EL	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	5,700,000.00	-	6,000,000.00
Drilling of Boreholes/Water reticulation	060122007005 - Housing and Urban Development	022000704000 - Project Financial Management U	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	2,500,000.00	-	2,500,000.00
Perimeter Fencing of Public Building/Drainage System	060122007006 - Housing and Urban Development	022000704000 - Project Financial Management U	23020135 - PERIMETER FENCING OF PUBLIC BUI	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	5,000,000.00	-	5,000,000.00
Rehabilitation/Repairs of Office Building	060122007007 - Housing and Urban Development	022000704000 - Project Financial Management U	23030121 - REHABILITATION / REPAIRS OF OFF	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	7,500,000.00	-	7,500,000.00
PURCHASE OF 1NO VEHICLE FOR NSIRS	130122008001 - Reform of Government and Gove	022000800100 - Board of Internal Revenue Servi	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	45,000,000.00	-	50,000,000.00
FURNISHING OF OFFICE HEADQUARTERS, LIAISON, 7 ZONAL OFFI	130122008002 - Reform of Government and Gove	022000800100 - Board of Internal Revenue Servi	23010112 - PURCHASE OF OFFICE FURNITURE AN	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	10,000,000.00	-	11,000,000.00
FURNISHING OF AKWANGA ZONAL OFFICES WITH ENDL OPERATI	130122008003 - Reform of Government and Gove	022000800100 - Board of Internal Revenue Servi	23010112 - PURCHASE OF OFFICE FURNITURE AN	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	1,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTER/ ACCESSORIES / PRINTER FOR HQT A	130122008004 - Reform of Government and Gove	022000800100 - Board of Internal Revenue Servi	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	-	-	10,000,000.00
PURCHASE OF 7NO MIKANO GENERATOR SET	130122008005 - Reform of Government and Gove	022000800100 - Board of Internal Revenue Servi	23010119 - PURCHASE OF POWER GENERATING	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	-	-	10,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
PURCHASE OF 15NO MEDIUM SEIZED GENERATOR ATO AND LIAS	130122008006 - Reform of Government and Gov	022000800100 - Board of Internal Revenue Serv	23010119 - PURCHASE OF POWER GENERATING	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	-	-	10,000,000.00
COMPUTERISATION OF NSIRS (COVERING ITS ENTIRE OPERATI	130122008007 - Reform of Government and Gov	022000800100 - Board of Internal Revenue Serv	23020101 - CONSTRUCTION / PROVISION OF OF	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	10,000,000.00	-	20,000,000.00
CONSTRUCTION OF 7 ZONAL OFFICES (KARU AND OTHERS)	130122008008 - Reform of Government and Gov	022000800100 - Board of Internal Revenue Serv	23020101 - CONSTRUCTION / PROVISION OF OF	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	35,000,000.00	-	20,000,000.00
CONSTRUCTION OF 13 AREATA OFFICES	130122008009 - Reform of Government and Gov	022000800100 - Board of Internal Revenue Serv	23020127 - CONSTRUCTION OF ICT INFRASTRUC	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	32,500,000.00	-	33,000,000.00
RENOVATION OF NSIRS HEADQUARTER	130122008010 - Reform of Government and Gov	022000800100 - Board of Internal Revenue Serv	23030121 - REHABILITATION / REPAIRS OF OFF	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	60,000,000.00	28,700,000.00	60,000,000.00
RENOVATION OF REVENUE COURT MARARABA	130122008011 - Reform of Government and Gov	022000800100 - Board of Internal Revenue Serv	23030121 - REHABILITATION / REPAIRS OF OFF	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	3,000,000.00	2,000,000.00	3,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	190122012001 - COVID-19	022001200100 - Nasarawa State CARES Coordin	23010112 - PURCHASE OF OFFICE FURNITURE AN	70122 - Economic Aid routed through Internation	12520800 - LAFJA	15,000,000.00	-	5,000,000.00
PROCUREMENT OF ICT EQUIPMENT	190122012002 - COVID-19	022001200100 - Nasarawa State CARES Coordin	23010147 - PROCUREMENT OF ICT EQUIPMENT	70122 - Economic Aid routed through Internation	12541400 - STATE WIDE	10,000,000.00	-	15,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	190122012003 - COVID-19	022001200100 - Nasarawa State CARES Coordin	23030121 - REHABILITATION / REPAIRS OF OFF	70122 - Economic Aid routed through Internation	12520800 - LAFJA	5,000,000.00	-	4,000,000.00
Purchase of 2No Toyota Hilux Vehicles	130122201001 - Reform of Government and Gov	022200100100 - Ministry of Trade, Industry & Inv	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affair	12520800 - LAFJA	40,000,000.00	-	20,000,000.00
Construction of Modern Market at Gudi	130122201002 - Reform of Government and Gov	022200100100 - Ministry of Trade, Industry & Inv	23020118 - CONSTRUCTION / PROVISION OF INF	70411 - General Economic and Commercial Affair	12510100 - AKWANGA	100,000,000.00	16,534,087.06	60,000,000.00
Establishment of Cooperative Multi-Purpose Centres, 1No. in each	130122201003 - Reform of Government and Gov	022200100100 - Ministry of Trade, Industry & Inv	23020165 - CONSTRUCTION OF MULTIPURPOSE	70411 - General Economic and Commercial Affair	12520800 - LAFJA	30,000,000.00	-	-
Construction of Market at Nasarawa Eggon	130122201004 - Reform of Government and Gov	022200100100 - Ministry of Trade, Industry & Inv	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affair	12511000 - NASSARAWA- EGGON	150,000,000.00	-	-
Construction of Keffi Neighbourhood Market/Square	130122201005 - Reform of Government and Gov	022200100100 - Ministry of Trade, Industry & Inv	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affair	12530600 - KEFFI	200,000,000.00	827,590,788.82	1,060,881,423.35
Construction of Doma Modern Market	130122201006 - Reform of Government and Gov	022200100100 - Ministry of Trade, Industry & Inv	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affair	12520300 - DOMA	150,000,000.00	-	-
Construction of Akwanga Market/Square	130122201007 - Reform of Government and Gov	022200100100 - Ministry of Trade, Industry & Inv	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affair	12510100 - AKWANGA	100,000,000.00	-	-
Construction of Nasarawa Modern Market	130122201008 - Reform of Government and Gov	022200100100 - Ministry of Trade, Industry & Inv	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affair	12530900 - NASARAWA	100,000,000.00	-	-
Establishment of Information & Communication Technology (ICT)	130122201009 - Reform of Government and Gov	022200100100 - Ministry of Trade, Industry & Inv	23020127 - CONSTRUCTION OF ICT INFRASTRUC	70411 - General Economic and Commercial Affair	12520800 - LAFJA	8,000,000.00	1,495,250.00	7,000,000.00
Waste Management Initiative in Cooperatives	130122201010 - Reform of Government and Gov	022200100100 - Ministry of Trade, Industry & Inv	23020159 - DEVELOPMENT OF SEWAGE DISPOSA	70411 - General Economic and Commercial Affair	12520800 - LAFJA	7,000,000.00	-	5,000,000.00
Industrial Development	130122201011 - Reform of Government and Gov	022200100100 - Ministry of Trade, Industry & Inv	23020118 - CONSTRUCTION / PROVISION OF INF	70411 - General Economic and Commercial Affair	12520800 - LAFJA	50,000,000.00	-	-
Renovation of Ministry's Office Complex	130122201012 - Reform of Government and Gov	022200100100 - Ministry of Trade, Industry & Inv	23030121 - REHABILITATION / REPAIRS OF OFF	70411 - General Economic and Commercial Affair	12520800 - LAFJA	2,000,000.00	-	-
PURCHASE OF 1NO. HILUX VEHICLES	130122218001 - Reform of Government and Gov	022201800100 - Nasarawa State Investment & D	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affair	12520800 - LAFJA	20,000,000.00	-	25,000,000.00
FURNISHING OF OFFICE COMPLEX	130122218002 - Reform of Government and Gov	022201800100 - Nasarawa State Investment & D	23010112 - PURCHASE OF OFFICE FURNITURE AN	70411 - General Economic and Commercial Affair	12520800 - LAFJA	7,000,000.00	20,000.00	5,000,000.00
PURCHASE OF 7NO. LAPTOPS/COMPUTERS	130122218003 - Reform of Government and Gov	022201800100 - Nasarawa State Investment & D	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affair	12520800 - LAFJA	4,500,000.00	600,000.00	4,000,000.00
PURCHASE OF 3NO. HP LASEJET M478 PRINTER	130122218004 - Reform of Government and Gov	022201800100 - Nasarawa State Investment & D	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affair	12520800 - LAFJA	4,500,000.00	658,000.00	2,000,000.00
PURCHASE OF 1NO. SERVER (VM HOST) HARDWARE	130122218005 - Reform of Government and Gov	022201800100 - Nasarawa State Investment & D	23010119 - PURCHASE OF POWER GENERATING	70411 - General Economic and Commercial Affair	12520800 - LAFJA	4,500,000.00	-	5,000,000.00
PURCHASE OF 1NO. 65KVA MIKANO GENERATOR PLANT	130122218006 - Reform of Government and Gov	022201800100 - Nasarawa State Investment & D	23010147 - PROCUREMENT OF ICT EQUIPMENT	70411 - General Economic and Commercial Affair	12520800 - LAFJA	3,500,000.00	1,210,000.00	3,000,000.00
SETTING UP OF ABUJA OFFICE	130122218007 - Reform of Government and Gov	022201800100 - Nasarawa State Investment & D	23020101 - CONSTRUCTION / PROVISION OF OF	70411 - General Economic and Commercial Affair	12520800 - LAFJA	20,000,000.00	10,827,500.00	-
PPP PROJCT PREPARATION	130122218008 - Reform of Government and Gov	022201800100 - Nasarawa State Investment & D	23020176 - PUBLIC-PRIVATE PARTNERSHIP (PPP)	70411 - General Economic and Commercial Affair	12520800 - LAFJA	-	-	95,900,000.00
RENOVATION/ REPAIRS OF OFFICE COMPLEX	130122218009 - Reform of Government and Gov	022201800100 - Nasarawa State Investment & D	23030121 - REHABILITATION / REPAIRS OF OFF	70411 - General Economic and Commercial Affair	12520800 - LAFJA	50,000,000.00	40,000,000.00	-
PROJECT INVESTIGATION	130122218010 - Reform of Government and Gov	022201800100 - Nasarawa State Investment & D	23020177 - COST FOR PROJECT INVESTMENT &	70411 - General Economic and Commercial Affair	12520800 - LAFJA	-	-	150,000,000.00
Purchase of 1No Hilux Vehicles	120122253001 - Growing the Private Sector	022205300100 - Nasarawa State Market Manage	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affair	12520800 - LAFJA	-	-	15,200,000.00
Purchase of 5No. Laptops/ 3No. Desktops	120122253002 - Growing the Private Sector	022205300100 - Nasarawa State Market Manage	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affair	12520800 - LAFJA	600,000.00	-	1,200,000.00
Purchase of 3No. Printers	120122253003 - Growing the Private Sector	022205300100 - Nasarawa State Market Manage	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affair	12520800 - LAFJA	750,000.00	-	1,300,000.00
Purchase of 5No. Generators	120122253004 - Growing the Private Sector	022205300100 - Nasarawa State Market Manage	23010119 - PURCHASE OF POWER GENERATING	70411 - General Economic and Commercial Affair	12520800 - LAFJA	500,000.00	-	1,621,434.00
Production of Indigenous Measures	120122253005 - Growing the Private Sector	022205300100 - Nasarawa State Market Manage	23010129 - PURCHASE OF INDUSTRIAL EQUIPME	70411 - General Economic and Commercial Affair	12520800 - LAFJA	5,000,000.00	-	15,000,000.00
Upgrading of Market Facilities	120122253006 - Growing the Private Sector	022205300100 - Nasarawa State Market Manage	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affair	12520800 - LAFJA	7,750,000.00	-	16,300,000.00
PURCHASE OF 1NO:HILUX	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	12520800 - LAFJA	-	-	40,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23010112 - PURCHASE OF OFFICE FURNITURE AN	70981 - Education N. E. C	12520800 - LAFJA	-	-	100,000,000.00
PURCHASE OF 5NO:COMPUTERS	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	12520800 - LAFJA	-	-	20,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
PURCHASE OF 3NO:COMPUTER PRINTERS	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - Education N. E. C	12520800 - LAFIA	-	-	5,000,000.00
PURCHASE OF TEACHING LEARNING SPECIAL AID EQUIPMENTS	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23010124 - PURCHASE OF TEACHING-LEARNING	70981 - Education N. E. C	12520800 - LAFIA	-	-	10,000,000.00
PROCUREMENT OF SPORTING /GAMING EQUIPMENTS	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23010126 - PURCHASE OF SPORTING / GAMING	70981 - Education N. E. C	12520800 - LAFIA	-	-	5,000,000.00
PURCHASE OF SECURITY EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23010128 - PURCHASE OF SECURITY EQUIPMENT	70981 - Education N. E. C	12520800 - LAFIA	-	-	5,000,000.00
PROCUREMENT OF VOCATIONAL & TECHNICAL EQUIPMENTS	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23010124 - PURCHASE OF TEACHING-LEARNING	70981 - Education N. E. C	12520800 - LAFIA	-	-	30,000,000.00
PURCHASE OF CONSTRUCTION EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23010159 - PURCHASE OF CONSTRUCTION EQUIP	70981 - Education N. E. C	12520800 - LAFIA	-	-	20,000,000.00
PURCHASE OF TEXTBOOKS	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23010160 - PURCHASE OF TEXTBOOKS	70981 - Education N. E. C	12520800 - LAFIA	-	-	15,000,000.00
PROCUREMENT OF BEDS & MATTRESSES	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23010161 - PROCUREMENT OF BEDS & MATTRES	70981 - Education N. E. C	12520800 - LAFIA	-	-	50,000,000.00
CONSTRUCTION OF OFFICE BUILDINGS	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23020101 - CONSTRUCTION / PROVISION OF OFF	70981 - Education N. E. C	12520800 - LAFIA	-	-	200,000,000.00
CONSTRUCTION/PROVISION OF VOCATIONAL/TECHNICAL SCHOOLS	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23020118 - CONSTRUCTION / PROVISION OF INF	70981 - Education N. E. C	12520800 - LAFIA	-	-	50,000,000.00
CONSTRUCTION/PROVISION OF GENERAL INFRASTRUCTURE	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23020118 - CONSTRUCTION / PROVISION OF INF	70981 - Education N. E. C	12520800 - LAFIA	-	-	3,000,000.00
PERIMETER FENCING OF VOCATIONAL TECHNICAL SCHOOL	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23020135 - PERIMETER FENCING OF PUBLIC BUIL	70981 - Education N. E. C	12520800 - LAFIA	-	-	50,000,000.00
PROVISION OF SANITARY LATRINES	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23020156 - PROVISION OF SANITARY LATRINES	70981 - Education N. E. C	12520800 - LAFIA	-	-	5,000,000.00
CONSTRUCTION OF LABORATORY	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23020157 - CONSTRUCTION/PROVISION OF LABO	70981 - Education N. E. C	12520800 - LAFIA	-	-	1,000,000.00
CONSTRUCTION OF TECHNOLOGY INCUBATION HUBS KARU	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - Education N. E. C	12520800 - LAFIA	-	-	50,000,000.00
CONSTRUCTION OF STUDENTS HOSTELS IN 3NOS:TECHNICAL	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23020104 - CONSTRUCTION / PROVISION OF HO	70981 - Education N. E. C	12520800 - LAFIA	-	-	50,000,000.00
CONSTRUCTION OF SHOWROOM IN THE MINISTRY	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23020102 - CONSTRUCTION / PROVISION OF RE	70981 - Education N. E. C	12520800 - LAFIA	-	-	15,000,000.00
CONSTRUCTION OF BIOCHEMICAL LAB	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23020157 - CONSTRUCTION/PROVISION OF LABO	70981 - Education N. E. C	12520800 - LAFIA	-	-	10,000,000.00
REHABILITATION/REPAIRS OF QUARTERS & RESIDENTIAL OF BUILDINGS	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23030101 - REHABILITATION / REPAIRS OF RESI	70981 - Education N. E. C	12520800 - LAFIA	-	-	100,000,000.00
REHABILITATION/REPAIRS - WATER FACILITIES	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23030104 - REHABILITATION / REPAIRS - WATER	70981 - Education N. E. C	12520800 - LAFIA	-	-	60,000,000.00
REHABILITATION/REPAIRS - VOCATIONAL SCHOOLS	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23030135 - REHABILITATION OF PUBLIC SCHOOL	70981 - Education N. E. C	12520800 - LAFIA	-	-	100,000,000.00
RENOVATION OF ADMIN BLOCK IN THE NATIONAL TECHNOLOGY	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23030129 - RENOVATION OF PUBLIC BUILDINGS	70981 - Education N. E. C	12520800 - LAFIA	-	-	50,000,000.00
FURNITURE OF SOLID MINERALS MACHINERY & EQUIPMENT INSTITUTE	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23030119 - REHABILITATION / REPAIRS - AIR NA	70981 - Education N. E. C	12520800 - LAFIA	-	-	10,000,000.00
ESTABLISHMENT OF ICT CENTER IN SCIENCE & TECHNICAL SCHOOLS	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23030141 - REHABILITATION OF CONFERENCE CE	70981 - Education N. E. C	12520800 - LAFIA	-	-	25,000,000.00
ESTABLISHMENT OF NASARAWA STATE SCIENCE, RESEARCH & INNOVATION CENTER	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23030141 - REHABILITATION OF CONFERENCE CE	70981 - Education N. E. C	12520800 - LAFIA	-	-	25,000,000.00
EXPO ON SCIENCE & RESEARCH	05 - Enhancing Skills and Knowledge (General)	022800100100 - Ministry of Science, Technology	23030141 - REHABILITATION OF CONFERENCE CE	70981 - Education N. E. C	12520800 - LAFIA	-	-	10,000,000.00
Purchase of Fire Fighting Vehicles	060123401001 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Transport	23010107 - PURCHASE OF TRUCKS	70443 - Construction	12520800 - LAFIA	70,000,000.00	-	100,000,000.00
Purchase of VIO Vehicles	060123401002 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Transport	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - Construction	12520800 - LAFIA	30,000,000.00	-	120,000,000.00
Purchase of Equipment for VIO Office	060123401003 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - Construction	12520800 - LAFIA	20,000,000.00	-	30,000,000.00
Purchase of fire fighting chemical/Equipment	060123401004 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Transport	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70443 - Construction	12520800 - LAFIA	8,000,000.00	4,905,000.00	20,000,000.00
Equipping of 4No. Workshops at Akwanga, Keffi, Lafia & Nasarawa	060123401005 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Transport	23010153 - PURCHASE OF MOBILE WORKSHOP	70443 - Construction	12541400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Equipping of Fire Service Station	060123401006 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Transport	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70443 - Construction	12520800 - LAFIA	20,000,000.00	-	8,000,000.00
Purchase of office furniture /Fittings	060123401007 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND	70443 - Construction	12520800 - LAFIA	15,000,000.00	-	20,000,000.00
Procurement of Plants/Generator	060123401008 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Transport	23010119 - PURCHASE OF POWER GENERATING	70443 - Construction	12520800 - LAFIA	20,000,000.00	-	105,000,000.00
Procurement of Plants/Equipment	060123401009 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - Construction	12520800 - LAFIA	20,000,000.00	-	20,000,000.00
Provision for Construction of VIO Office	060123401010 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Transport	23020101 - CONSTRUCTION / PROVISION OF OFF	70443 - Construction	12541400 - STATE WIDE	150,000,000.00	-	400,000,000.00
Provision of Material Testing Laboratory/Facilities	060123401011 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Transport	23020157 - CONSTRUCTION/PROVISION OF LABO	70443 - Construction	12541400 - STATE WIDE	10,000,000.00	-	30,000,000.00
Construction of Bus Terminus in Karu	060123401012 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Transport	23020118 - CONSTRUCTION / PROVISION OF INF	70443 - Construction	12530400 - KARU	1,100,000,000.00	1,000,000,000.00	31,000,000.00
Construction of Mini Bus Terminus in Lafia	060123401013 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Transport	23020118 - CONSTRUCTION / PROVISION OF INF	70443 - Construction	12520800 - LAFIA	300,000,000.00	167,060,000.00	100,000,000.00
Construction of Mararaba-Udege Road	060123401014 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12530900 - NASARAWA	700,000,000.00	-	150,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Construction of Doma-Agbash-Akpatta-Akpanaja-Benue Border	060123401015 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12541400 - STATE WIDE	300,000,000.00	-	300,000,000.00
Construction of Gwanje Truck Park, Using Earthzyme and Dust Sto	060123401016 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020118 - CONSTRUCTION / PROVISION OF INF	70443 - Construction	12510100 - AKWANGA	181,000,000.00	-	100,000,000.00
Construction of Bridges and Culverts Across the State	060123401017 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020163 - CONSTRUCTION OF BRIDGES/CULVE	70443 - Construction	12541400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Construction of Lafia Airport	060123401018 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020117 - CONSTRUCTION / PROVISION OF AIR	70443 - Construction	12520800 - LAFIA	1,000,000,000.00	-	-
Dualization of Shendam-Akurba Road	060123401019 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520800 - LAFIA	1,000,000,000.00	-	1,000,000,000.00
Construction Keana-Abuni Road (25.5km)	060123401020 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520500 - KEANA	50,000,000.00	-	50,000,000.00
Construction of Kadarko-Kwara Road (16km)	060123401021 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520500 - KEANA	50,000,000.00	-	50,000,000.00
Construction of Kwandere-Keffi Road (65km)	060123401022 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12541400 - STATE WIDE	500,000,000.00	-	400,000,000.00
Construction of Kadarko-Aze Road	060123401023 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520500 - KEANA	90,000,000.00	-	90,000,000.00
Construction of Sisinbaki-Farin Ruwa Road	060123401024 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12511300 - WAMBA	1,300,000,000.00	725,977,354.02	122,500,000.00
Construction of Keffi-Saura-Nike Road	060123401025 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12530600 - KEFFI	450,000,000.00	-	10,000,000.00
Construction of Idadu-Agbash Road (24km)	060123401026 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520300 - DOMA	300,000,000.00	-	385,000,000.00
Construction of Nasarawa - Ara Road (14km)	060123401027 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12541400 - STATE WIDE	300,000,000.00	-	300,000,000.00
Construction of Proposed State Secretariate Complex	060123401028 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020101 - CONSTRUCTION / PROVISION OF OF	70443 - Construction	12520800 - LAFIA	300,000,000.00	-	370,000,000.00
Construction of Okpata Rukubi - Road 16.5km (Asphalt)	060123401029 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520300 - DOMA	65,000,000.00	12,056,000.00	65,000,000.00
Construction of Roads Across the State	060123401030 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12541400 - STATE WIDE	500,000,000.00	800,149,493.00	500,000,000.00
PPP For Infrastructural Development	060123401031 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020118 - CONSTRUCTION / PROVISION OF INF	70443 - Construction	12541400 - STATE WIDE	20,000,000.00	-	10,000,000.00
Routine Rehabilitation Work of Public Buildings	060123401032 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23030121 - REHABILITATION / REPAIRS OF OFFI	70443 - Construction	12541400 - STATE WIDE	150,000,000.00	-	400,000,000.00
Rehabilitation & Upgrading of Keffi Township Road 5km & Antau b	060123401033 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12530600 - KEFFI	300,000,000.00	656,456,167.05	200,000,000.00
Rehabilitation of Moroa-Gudi Road	060123401034 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12510100 - AKWANGA	100,000,000.00	-	215,000,000.00
Maintenance of State Roads	060123401035 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12541400 - STATE WIDE	50,000,000.00	-	400,000,000.00
Upgrading of Toto-Umaisha (48km) Asphalt Road	060123401036 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12531200 - TOTO	400,000,000.00	368,188,558.49	100,000,000.00
Construction of IDP-Berekete Smart City Road (7.48km) Asphalt	060123401037 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520800 - LAFIA	500,000,000.00	-	100,000,000.00
Construction of Road Linking Angwan Azara - Ilori Kwandere Airpo	060123401038 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520200 - AWE	100,000,000.00	14,258,203.31	100,000,000.00
Upgrading of Adudu Azara-Wuse River Bank (37km) Road	060123401039 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12541400 - STATE WIDE	400,000,000.00	-	200,000,000.00
Construction of Wamba-Wayo-Langi-Nasarawa Eggon Road (18km)	060123401040 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12541400 - STATE WIDE	400,000,000.00	-	300,000,000.00
Construction of Bus Terminus in Karu Lot2	060123401041 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12530400 - KARU	-	-	100,000,000.00
Construction of Bus Terminus in Karu Lot3	060123401042 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12530400 - KARU	-	-	300,000,000.00
Purchase of VIO Towing Vehicles	060123401043 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520800 - LAFIA	-	-	150,000,000.00
Construction of Police Out Post at 500 Housing Estate	060123401044 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020118 - CONSTRUCTION / PROVISION OF INF	70443 - Construction	12541400 - STATE WIDE	-	-	10,000,000.00
Construction of Assembly Quarters	060123401045 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020102 - CONSTRUCTION / PROVISION OF RE	70443 - Construction	12520800 - LAFIA	-	-	400,000,000.00
Construction of Gitata-Panda-Karu Road	060123401045 - Housing and Urban Development	023400100100 - Ministry of Works, Housing & Tr	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12530400 - KARU	-	-	400,000,000.00
PURCHASE OF FIXED ASSETS (RIGHT OF WAYS COMPENSATION)	140123403001 - Power (General)	023400300100 - Nasarawa Electricity Power Age	23010101 - PURCHASE / ACQUISITION OF LAND	70435 - Electricity	12541400 - STATE WIDE	50,000,000.00	-	50,000,000.00
PURCHASE OF TNO PROJECT VEHICLE	140123403002 - Power (General)	023400300100 - Nasarawa Electricity Power Age	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	12541400 - STATE WIDE	25,000,000.00	-	25,000,000.00
PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT	140123403003 - Power (General)	023400300100 - Nasarawa Electricity Power Age	23010153 - PURCHASE OF MOBILE WORKSHOP	70435 - Electricity	12541400 - STATE WIDE	5,000,000.00	-	5,000,000.00
ROUTINE REPAIRS OF ELECTRICAL WORK OF PUBLIC BUILDING	140123403004 - Power (General)	023400300100 - Nasarawa Electricity Power Age	23010128 - PURCHASE OF SECURITY EQUIPMENT	70435 - Electricity	12541400 - STATE WIDE	10,000,000.00	-	5,000,000.00
PURCHASE OF HIAB CRANE VEHICLE	140123403005 - Power (General)	023400300100 - Nasarawa Electricity Power Age	23010131 - PURCHASE OF AIR NAVIGATIONAL EC	70435 - Electricity	12541400 - STATE WIDE	25,000,000.00	-	5,000,000.00
ELECTRIFICATION OF RURAL COMMUNITIES ACROSS THE STATE	140123403006 - Power (General)	023400300100 - Nasarawa Electricity Power Age	23020103 - CONSTRUCTION / PROVISION OF ELB	70435 - Electricity	12541400 - STATE WIDE	100,000,000.00	54,000,000.00	25,000,000.00
PROVISION OF RENEWABLE ENERGY	140123403007 - Power (General)	023400300100 - Nasarawa Electricity Power Age	23020103 - CONSTRUCTION / PROVISION OF ELB	70435 - Electricity	12541400 - STATE WIDE	50,000,000.00	20,000,000.00	-
PRODUCTION OF CUSTOMISED FEEDER PILLAR BOX	140123403008 - Power (General)	023400300100 - Nasarawa Electricity Power Age	23020103 - CONSTRUCTION / PROVISION OF ELB	70435 - Electricity	12541400 - STATE WIDE	50,000,000.00	10,000,000.00	-

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
COMPLETION OF ELECTRIFICATION PROJECTS BY FEDERAL & STATE	140123403009 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	20,000,000.00	10,000,000.00	-
SPECIAL INTERVENTION OF ELECTRICITY SUPPLY TO DISTRESSES	140123403010 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23030125 - REHABILITATION/REPAIRS- POWER	70435 - Electricity	12541400 - STATE WIDE	10,000,000.00	6,500,000.00	-
REPAIRS OF GENERATING SETS FOR VIPS, LODGE & MDAs	140123403011 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23030125 - REHABILITATION/REPAIRS- POWER	70435 - Electricity	12541400 - STATE WIDE	5,000,000.00	3,000,000.00	-
REPAIRS OF STREET LIGHTS	140123403012 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23030102 - REHABILITATION / REPAIRS - ELECTRIC	70435 - Electricity	12541400 - STATE WIDE	5,000,000.00	2,500,000.00	-
AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	140123403017 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	420,000,000.00	140,000,000.00	-
REHABILITATION OF DOMA -IYELWA-IDADU- AGBASHI ELECTRIFICATION	140123403018 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23030102 - REHABILITATION / REPAIRS - ELECTRIC	70435 - Electricity	12541400 - STATE WIDE	500,000,000.00	353,579,755.05	-
ELECTRIFICATION OF MARARABA UDEGE KUVU- USHA- KADU -USH	140123403019 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	500,000,000.00	350,000,000.00	150,000,000.00
ELECTRIFICATION OF TOTU- UGYA-KAYAHU-UMAISHA PROJECT	140123403020 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	300,000,000.00	31,605,895.15	100,000,000.00
REPAIRS OF ELECTRICITY TO THE COMMUNITIES WITH DISTANCE	140123403021 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23030102 - REHABILITATION / REPAIRS - ELECTRIC	70435 - Electricity	12541400 - STATE WIDE	264,000,000.00	64,118,845.00	15,000,000.00
INSTALLATION OF TRANSFORMER KEFFI	140123403022 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	48,000,000.00
INSTALLATION OF TRANSFORMER LAFIA	140123403023 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	50,000,000.00
INSTALLATION OF TRANSFORMER LAFIA	140123403024 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00
INSTALLATION OF TRANSFORMER LAFIA	140123403025 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00
INSTALLATION OF TRANSFORMER LAFIA	140123403026 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER LAFIA	140123403027 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER LAFIA	140123403028 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00
INSTALLATION OF TRANSFORMER LAFIA	140123403029 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00
INSTALLATION OF TRANSFORMER LAFIA	140123403030 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	50,000,000.00
INSTALLATION OF TRANSFORMER KARU	140123403031 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00
INSTALLATION OF TRANSFORMER AKWANGA	140123403032 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00
INSTALLATION OF TRANSFORMER AKWANGA	140123403033 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER KEFFI	140123403034 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER KEFFI	140123403035 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER OBI	140123403036 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER KARU	140123403037 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	80,000,000.00
BUKAN SIDI LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRIFICATION	140123403038 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	70,000,000.00
NASARAWA BROADCASTING SERVICE (NBS) KEFFI AKPATA ALUMISHI/ NUNKU	140123403039 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00
OMBI 1 LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRIFICATION	140123403040 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	20,000,000.00
AGYARAGU KORO LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRIFICATION	140123403041 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00
REHABILITATION OF MOPOL TRAINING SCHOOL AKWANGA DOMA	140123403042 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23030102 - REHABILITATION / REPAIRS - ELECTRIC	70435 - Electricity	12541400 - STATE WIDE	-	-	1,000,000.00
REHABILITATION OF KARSHI KARU- DOMA -IYELWA-IDADU- AGBASHI	140123403043 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23030102 - REHABILITATION / REPAIRS - ELECTRIC	70435 - Electricity	12541400 - STATE WIDE	-	-	2,000,000.00
REHABILITATION OF MINISTRY OF HEALTH LAFIA- DOMA -IYELWA	140123403044 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23030102 - REHABILITATION / REPAIRS - ELECTRIC	70435 - Electricity	12541400 - STATE WIDE	-	-	2,000,000.00
REHABILITATION OF KEANA WTER WORKS KEANA- DOMA -IYELWA	140123403045 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23030102 - REHABILITATION / REPAIRS - ELECTRIC	70435 - Electricity	12541400 - STATE WIDE	-	-	5,000,000.00
REHABILITATION OF WAMBA TOWN WAMBA -IYELWA-IDADU -AGBASHI	140123403046 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23030102 - REHABILITATION / REPAIRS - ELECTRIC	70435 - Electricity	12541400 - STATE WIDE	-	-	3,000,000.00
REHABILITATION OF OMBI 2 LAFIA AKPATA ALUMISHI/ NUNKU - MOROA	140123403047 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23030102 - REHABILITATION / REPAIRS - ELECTRIC	70435 - Electricity	12541400 - STATE WIDE	-	-	3,000,000.00
REHABILITATION OF B.A.D LAFIA AKPATA ALUMISHI/ NUNKU - MOROA	140123403048 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23030102 - REHABILITATION / REPAIRS - ELECTRIC	70435 - Electricity	12541400 - STATE WIDE	-	-	3,000,000.00
REHABILITATION OF GBATA WAMBA AKPATA ALUMISHI/ NUNKU - MOROA	140123403049 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23030102 - REHABILITATION / REPAIRS - ELECTRIC	70435 - Electricity	12541400 - STATE WIDE	-	-	1,000,000.00
REHABILITATION OF KADKRO KEANA AKPATA ALUMISHI/ NUNKU - MOROA	140123403050 - Power (General)	023400300100 - Nasarawa Electricity Power Agency	23030102 - REHABILITATION / REPAIRS - ELECTRIC	70435 - Electricity	12541400 - STATE WIDE	-	-	10,000,000.00
PURCHASE OF 2 NO OF HILLUX MOTOR VEHICLE	060126001001 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23010105 - PURCHASE OF MOTOR VEHICLES	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	20,000,000.00	-	50,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	060126001002 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	5,000,000.00	4,500,000.00	20,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
PURCHASE OF SURVEYING & PLANNING EQUIPMENT	060126001003 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	7,000,000.00	-	15,000,000.00
DEVELOPMENT CONTROL OF LAYOUTS IN LAFIA & STATEWIDE	060126001004 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23020158 - DEVELOPMENT OF LAYOUTS	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	15,000,000.00	2,531,500.00	20,000,000.00
BOUNDARY/PILLARS DELINEATION/PERIMETER SURVEY & ASSOCIATED COSTS	060126001005 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23020122 - CONSTRUCTION OF BOUNDARY PILLARS	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	20,000,000.00	9,873,800.00	30,000,000.00
COMPENSATION FOR LANDS ACQUIRED BY GOVERNMENT (RIGHT OF WAY)	060126001006 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23010101 - PURCHASE / ACQUISITION OF LAND	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	250,000,000.00	27,846,450.00	300,000,000.00
PURCHASE OF 1NO GENERATOR 135KVA	060126001007 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	30,000,000.00
LAND ACQUISITION/ LAYOUT DESIGN FOR GRAS (DEVELOPMENT OF GRASS AREAS)	060126001008 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23010101 - PURCHASE / ACQUISITION OF LAND	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	200,000,000.00
PERIMETER SURVEY OF PUBLIC PROPERTIES/COMPENSATION SURVEY	060126001009 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23020122 - CONSTRUCTION OF BOUNDARY PILLARS	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	30,000,000.00
CONSTRUCTION/MAINTENANCE OF GOVT CONTROL PILLARS	060126001010 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23020122 - CONSTRUCTION OF BOUNDARY PILLARS	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	15,000,000.00
CONSTRUCTION OF KEFFI AREA OFFICE	060126001011 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	50,000,000.00
RENOVATION/MAINTENANCE OF NASARAWA AKWANGA AREA OFFICE	060126001012 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	50,000,000.00
REMODELING/CONSTRUCTION OF RECORD STRONG ROOM AGAINST FIRE	060126001013 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	41,000,000.00
PURCHASE OF OFFICE EQUIPMENT	060126001014 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23010155 - PURCHASE OF SURVEY EQUIPMENT	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	10,000,000.00
WORKING IN LINE WITH NAGIS STANDARD	060126001015 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	30,000,000.00
PROVISION OF WEBSITE & OTHER COMPONENT	060126001016 - Housing and Urban Development	026000100100 - Ministry of Lands & Urban Development	23010147 - PROCUREMENT OF ICT EQUIPMENT	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	30,000,000.00
Purchase of 1No Hilux for Development Control	060126002001 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23010105 - PURCHASE OF MOTOR VEHICLES	70474 - Multipurpose Development Projects	12520800 - LAFIA	40,000,000.00	1,540,000.00	30,000,000.00
Equipment/Machinery & Spare Parts for Effective Development Control	060126002002 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70474 - Multipurpose Development Projects	12520800 - LAFIA	30,000,000.00	-	40,000,000.00
Development of Lafia Township Roads Phase IV	060126002003 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70474 - Multipurpose Development Projects	12520800 - LAFIA	500,000,000.00	3,002,048,118.74	300,000,000.00
Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garala	060126002004 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	700,000,000.00	36,721,142.40	300,000,000.00
Development of Lafia Township Roads Phase III	060126002005 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70474 - Multipurpose Development Projects	12520800 - LAFIA	500,000,000.00	8,100,000.00	300,000,000.00
Construction of Angwan Hashimu-Karu International Market Road	060126002006 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70474 - Multipurpose Development Projects	12530400 - KARU	30,000,000.00	-	3,000,000.00
Construction of Roads & Drainage Network within the Peninsula Estate	060126002007 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	70474 - Multipurpose Development Projects	12530400 - KARU	50,000,000.00	14,898,825.00	100,000,000.00
Construction of Doma Roundabout-Federal Government Technical	060126002008 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70474 - Multipurpose Development Projects	12520300 - DOMA	130,000,000.00	-	200,000,000.00
Construction of Bridges at Koroduma Island Karu	060126002009 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23020163 - CONSTRUCTION OF BRIDGES/CULVERTS	70474 - Multipurpose Development Projects	12530400 - KARU	130,000,000.00	-	115,000,000.00
Construction of Road from Agyaragun Tofa-Agyaragu Town	060126002010 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70474 - Multipurpose Development Projects	12520800 - LAFIA	80,000,000.00	-	315,438,161.05
Construction of Federal University Road, Lafia	060126002011 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70474 - Multipurpose Development Projects	12520800 - LAFIA	60,000,000.00	-	300,000,000.00
Construction of Agyaragu-Gidan Ausa-Doma Road	060126002012 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70474 - Multipurpose Development Projects	12520300 - DOMA	16,000,000.00	-	350,000,000.00
Supply & Installation of Hybrid Solar Traffic Lights at Six (6) Intersections	060126002013 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23020123 - CONSTRUCTION/PROVISION OF TRAFFIC SIGNALS	70474 - Multipurpose Development Projects	12520800 - LAFIA	10,000,000.00	11,938,900.00	1,000,000.00
Urban Centre Beautification	060126002014 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23020158 - DEVELOPMENT OF LAYOUTS	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	80,000,000.00	1,600,000.00	33,000,000.00
Maintenance of Township Roads	060126002015 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23030113 - REHABILITATION / REPAIRS - ROADS	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	33,000,000.00	14,898,825.00	20,000,000.00
Establishment of NUBD ICT Centre	060126002016 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70474 - Multipurpose Development Projects	12520800 - LAFIA	20,000,000.00	8,100,000.00	16,000,000.00
Establishment & Furnishing of Area offices in all LGA's	060126002017 - Housing and Urban Development	026000200100 - Nasarawa Urban Development Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	195,000,000.00
Purchase of 5No Plots of Land in Karu LGA	060126003001 - Housing and Urban Development	026000300100 - Nasarawa Geographic Information Service	23010101 - PURCHASE / ACQUISITION OF LAND	70474 - Multipurpose Development Projects	12530400 - KARU	50,000,000.00	-	30,000,000.00
Purchase of 2No MIKANO Generator	060126003006 - Housing and Urban Development	026000300100 - Nasarawa Geographic Information Service	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70474 - Multipurpose Development Projects	12530400 - KARU	35,000,000.00	-	35,000,000.00
Purchase of Surveying Equipments	060126003007 - Housing and Urban Development	026000300100 - Nasarawa Geographic Information Service	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70474 - Multipurpose Development Projects	12530400 - KARU	20,000,000.00	-	20,000,000.00
NDP NAGIS 4.0 Optimisation of Lafia/Karu Office	060126003008 - Housing and Urban Development	026000300100 - Nasarawa Geographic Information Service	23050102 - COMPUTER SOFTWARE ACQUISITION	70474 - Multipurpose Development Projects	12530400 - KARU	145,000,000.00	366,873,244.13	415,000,000.00
Rehabilitation/Repairs of Office Buildings in Lafia/Karu	060126003009 - Housing and Urban Development	026000300100 - Nasarawa Geographic Information Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70474 - Multipurpose Development Projects	12530400 - KARU	-	-	20,000,000.00
PURCHASE OF 2NO. MOTOR CYCLE	130131811001 - Reform of Government and Governance	031801100100 - Judicial Service Commission	23010104 - PURCHASE OF MOTOR CYCLES	70331 - Justice & Law Courts	12541400 - STATE WIDE	700,000.00	-	30,000,000.00
PURCHASE OF 5NO. OFFICIAL VEHICLES	130131811002 - Reform of Government and Governance	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12541400 - STATE WIDE	40,000,000.00	9,951,920.00	-
PURCHASE OF 1NO. 18 SEATER TOYOTA BUS	130131811003 - Reform of Government and Governance	031801100100 - Judicial Service Commission	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	5,000,000.00
FURNISHING OF OFFICE COMPLEX	130131811004 - Reform of Government and Governance	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	5,000,000.00	4,935,500.00	1,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
PURCHASE OF COMPUTERS	130131811005 - Reform of Government and Governance	031801100100 - Judicial Service Commission	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,100,000.00	250,000.00	1,500,000.00
PURCHASE OF 1NO 3 IN ONE CANON PHOTOCOPIER	130131811006 - Reform of Government and Governance	031801100100 - Judicial Service Commission	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,500,000.00	-	8,500,000.00
PURCHASE OF 1NO. MIKANO GENERATOR PLANT	130131811007 - Reform of Government and Governance	031801100100 - Judicial Service Commission	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	5,000,000.00	-	15,000,000.00
FURNISHING OF 6NO. JUDGES RESIDENCE	130131811008 - Reform of Government and Governance	031801100100 - Judicial Service Commission	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - Justice & Law Courts	12541400 - STATE WIDE	15,000,000.00	3,544,000.00	5,000,000.00
PURCHASE OF COMMISSIONS LIBRARY	130131811009 - Reform of Government and Governance	031801100100 - Judicial Service Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	-	-
PROCUREMENT OF ICT EQUIPMENT	130131811010 - Reform of Government and Governance	031801100100 - Judicial Service Commission	23010147 - PROCUREMENT OF ICT EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	10,000,000.00	758,000.00	5,000,000.00
CONSTRUCTION OF 5NO OFFICE EXTENSION	130131811011 - Reform of Government and Governance	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	12541400 - STATE WIDE	7,000,000.00	-	5,000,000.00
RENOVATION OF JUDGES RESIDENCE	130131811012 - Reform of Government and Governance	031801100100 - Judicial Service Commission	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	12541400 - STATE WIDE	15,000,000.00	1,741,000.00	10,000,000.00
Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	130131851001 - Reform of Government and Governance	031805100100 - High Court of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12520800 - LAFIA	36,000,000.00	146,934,080.00	37,500,000.00
Procurement of Office Furniture & Equipment	130131851002 - Reform of Government and Governance	031805100100 - High Court of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	10,000,000.00	8,572,480.00	2,000,000.00
Purchase of Computer Sets	130131851003 - Reform of Government and Governance	031805100100 - High Court of Justice	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12520800 - LAFIA	3,000,000.00	1,197,000.00	1,500,000.00
Purchase of Generators (20KVA) for High Court Judges	130131851004 - Reform of Government and Governance	031805100100 - High Court of Justice	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	15,000,000.00	517,700.00	1,000,000.00
Purchase of Books for High Court Library	130131851005 - Reform of Government and Governance	031805100100 - High Court of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	8,000,000.00	-	2,000,000.00
Renovation of Guest Houses	130131851006 - Reform of Government and Governance	031805100100 - High Court of Justice	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	12520800 - LAFIA	1,200,000.00	9,000.00	1,200,000.00
Renovation of Court Complexes	130131851007 - Reform of Government and Governance	031805100100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - Justice & Law Courts	12520800 - LAFIA	20,000,000.00	7,792,250.00	20,000,000.00
Renovation of Magistrate & Area Courts in the State	130131851008 - Reform of Government and Governance	031805100100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - Justice & Law Courts	12520800 - LAFIA	15,000,000.00	-	15,000,000.00
Installation of Internet Facilities	130131851009 - Reform of Government and Governance	031805100100 - High Court of Justice	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70331 - Justice & Law Courts	12520800 - LAFIA	10,000,000.00	-	10,000,000.00
PURCHASE OF 4NO OFFICIAL VEHICLES	13013185001 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12541400 - STATE WIDE	18,000,000.00	-	14,000,000.00
PURCHASE OF COMPUTERS	13013185002 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	351,000.00	2,000,000.00
PURCHASE OF 1NO 50KVA POWER GENERATING PLANT	13013185003 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	7,200,000.00	-	7,200,000.00
PURCHASE OF 1NO PHOTOCOPIER MACHINE	13013185004 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - Justice & Law Courts	12541400 - STATE WIDE	500,000.00	-	1,500,000.00
PURCHASE OF LAW BOOKS FOR LIBRARY AND EQUIPMENT	13013185005 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	3,000,000.00	-	5,000,000.00
PURCHASE OF SPORTING AND GAMING EQUIPMENTS	13013185006 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	-	1,000,000.00
PURCHASE OF PUBLIC ADDRESS SYSTEM	13013185007 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010148 - PURCHASE OF PUBLIC ADDRESS SYSTEMS	70331 - Justice & Law Courts	12541400 - STATE WIDE	750,000.00	-	500,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	13013185008 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	5,000,000.00	270,000.00	5,000,000.00
FURNISHING OF JUDGES RESIDENCE	13013185009 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - Justice & Law Courts	12541400 - STATE WIDE	8,692,660.00	-	8,692,660.00
CONSTRUCTION OF OFFICE COMPLEX	13013185010 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	50,000,000.00
PURCHASE OF VANS	13013185011 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	9,700,000.00
PURCHASE OF BUS	13013185012 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	6,500,000.00
PURCHASE OF COMPUTER PRINTER	13013185013 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,500,000.00	-	1,500,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	13013185014 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	3,500,000.00	-	1,500,000.00
LANDSCAPING OF OFFICE COMPLEX	13013185015 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23030102 - REHABILITATION / REPAIRS - ELECTRICAL	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	2,000,000.00
REHABILITATION OF RESIDENTIAL BUILDING	13013185016 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,500,000.00	-	1,000,000.00
DISTILLATION AND REHABILITATION OF DRAINAGES	13013185017 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23030159 - DISTILLATION & REHABILITATION OF OFFICE	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,500,000.00	-	1,500,000.00
REHABILITATION / REPAIRS OF LIBRARY	13013185018 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23030110 - REHABILITATION / REPAIRS - LIBRARY	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,200,000.00	-	1,200,000.00
REHABILITATION / REPAIRS OF ELECTRICITY	13013185019 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23030102 - REHABILITATION / REPAIRS - ELECTRICAL	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	1,500,000.00
REHABILITATION / REPAIRS OF SPORTING FACILITIES	13013185020 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23030159 - DISTILLATION & REHABILITATION OF OFFICE	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	1,000,000.00
PURCHASE OF ID CARD MACHINE	13013185021 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010138 - PURCHASE OF ID CARD MACHINES	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,800,000.00	-	1,000,000.00
PURCHASE OF SANITARY EQUIPMENT	13013185022 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010156 - PURCHASE OF SANITARY EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,500,000.00	-	1,500,000.00
LANDSCAPING & BEAUTIFICATION OF OFFICE COMPLEX	13013185023 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23020129 - LANDSCAPING OF OFFICE COMPLEX	70331 - Justice & Law Courts	12541400 - STATE WIDE	5,000,000.00	-	-

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
RENOVATION OF SPORTING FACILITIES	13013185024 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23030111 - REHABILITATION / REPAIRS - SPORTS	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	-	-
Purchase of official Vehicle	130131853001 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12520800 - LAFIA	46,000,000.00	2,000,016.13	46,000,000.00
Procurement of Office Furniture & Equipment for New Court Complex	130131853002 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	5,000,000.00	-	3,500,000.00
Purchase of Computer sets	130131853003 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12520800 - LAFIA	1,000,000.00	150,016.13	7,000,000.00
Purchase of Computer Printers	130131853004 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12520800 - LAFIA	1,000,000.00	-	3,000,000.00
Purchase of 3No. Mikano Generator Plants	130131853005 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	5,000,000.00	-	-
Furnishing of Court Library	130131853006 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	7,000,000.00	-	10,000,000.00
Purchase of 2No. Safe	130131853007 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	1,000,000.00	-	-
Construction/Provision of Residential Building	130131853009 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	12520800 - LAFIA	10,000,000.00	-	9,000,000.00
Renovation of Office Complex	130131853010 - Reform of Government and Governance	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE COMPLEX	70331 - Justice & Law Courts	12520800 - LAFIA	8,000,000.00	-	5,000,000.00
Purchase of 1No. Motor Vehicles (Hummer Buses)	130132601001 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12520800 - LAFIA	35,000,000.00	45,000,000.00	90,000,000.00
Procurement of Office Furniture	130132601002 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	2,100,000.00	700,000.00	20,000,000.00
Purchase of 30No. Computers/Laptops	130132601003 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12520800 - LAFIA	4,000,000.00	-	20,000,000.00
Purchase of Computer Printers	130132601004 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12520800 - LAFIA	600,000.00	-	2,000,000.00
Purchase of a Photocopier	130132601005 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - Justice & Law Courts	12520800 - LAFIA	3,000,000.00	-	3,000,000.00
Purchase of a Scanner	130132601006 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010118 - PURCHASE OF SCANNERS	70331 - Justice & Law Courts	12520800 - LAFIA	100,000.00	-	400,000.00
Purchase of 1No. Generator	130132601007 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	2,500,000.00	-	15,000,000.00
Purchase of Library Furniture & Law Books	130132601008 - Reform of Government and Governance	032600100100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	5,000,000.00	-	30,000,000.00
Renovation of Office Complex	130132601009 - Reform of Government and Governance	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE COMPLEX	70331 - Justice & Law Courts	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
PURCHASE OF 200KVA POWER GENERATOR AT NYSO CAMP	08 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70181 - Transfer of a General Character between	12520800 - LAFIA	10,000,000.00	-	10,000,000.00
SPORTING EQUIPMENT	08 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70181 - Transfer of a General Character between	12520800 - LAFIA	45,000,000.00	20,000,000.00	35,000,000.00
SPORTING HEALTH EQUIPMENT	08 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70181 - Transfer of a General Character between	12520800 - LAFIA	3,000,000.00	-	5,000,000.00
SINKING OF ADDITIONAL 2NO:BOREHOLES AT NYSO CAMP KEFFI	08 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP)	70181 - Transfer of a General Character between	12520800 - LAFIA	4,000,000.00	-	40,000,000.00
CONSTRUCTION OF 5NO:MINI STADIUM IN THE STATE	08 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70181 - Transfer of a General Character between	12520800 - LAFIA	6,000,000.00	7,485,000.00	181,584,620.00
CONSTRUCTION OF 3N O:YOUTH CENTER IN KEANA ,NASARAWA	08 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70181 - Transfer of a General Character between	12520800 - LAFIA	10,000,000.00	-	100,000,000.00
UPGRADING OF LAFIA TOWNSHIP STADIUM	08 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23030111 - REHABILITATION / REPAIRS - SPORTS	70181 - Transfer of a General Character between	12520800 - LAFIA	50,000,000.00	111,230,095.00	250,000,000.00
REHABILITATION/UPGRADING OF SPORTS ACADEMY AKWANGA	08 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23030111 - REHABILITATION / REPAIRS - SPORTS	70181 - Transfer of a General Character between	12520800 - LAFIA	-	-	5,000,000.00
PURCHASE OF 1No HILLX	080151351001 - Youth (General)	051305100100 - Nasarawa Youth Empowerment	23010105 - PURCHASE OF MOTOR VEHICLES	71033 - Other General Services	12520800 - LAFIA	30,000,000.00	-	3,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	080151351002 - Youth (General)	051305100100 - Nasarawa Youth Empowerment	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	71033 - Other General Services	12520800 - LAFIA	2,000,000.00	-	4,000,000.00
CONSTRUCTION/PROVISION OF OFFICE COMPLEX	080151351003 - Youth (General)	051305100100 - Nasarawa Youth Empowerment	23020101 - CONSTRUCTION / PROVISION OF OFFICE COMPLEX	71033 - Other General Services	12520800 - LAFIA	13,000,000.00	-	10,000,000.00
RENOVATION OF OFFICE COMPLEX	080151351004 - Youth (General)	051305100100 - Nasarawa Youth Empowerment	23030121 - REHABILITATION / REPAIRS OF OFFICE COMPLEX	71033 - Other General Services	12520800 - LAFIA	-	-	5,000,000.00
PURCHASE OF 1NO OF BUS	130151401001 - Reform of Government and Governance	051400100100 - Ministry of Women Affairs & Social Development	23010108 - PURCHASE OF BUSES	71041 - Family and Children	12520800 - LAFIA	12,000,000.00	1,200,000.00	10,500,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	130151401002 - Reform of Government and Governance	051400100100 - Ministry of Women Affairs & Social Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	12520800 - LAFIA	5,000,000.00	7,590,131.17	10,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURE	130151401003 - Reform of Government and Governance	051400100100 - Ministry of Women Affairs & Social Development	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	71041 - Family and Children	12520800 - LAFIA	5,000,000.00	3,914,000.00	40,000,000.00
CONSTRUCTION OF MULTIPURPOSE PLAZA	130151401004 - Reform of Government and Governance	051400100100 - Ministry of Women Affairs & Social Development	23020165 - CONSTRUCTION OF MULTIPURPOSE PLAZA	71041 - Family and Children	12520800 - LAFIA	20,000,000.00	30,000,000.00	60,000,000.00
REHABILITATION OF CASAVA PROCESSING CENTRES	130151401005 - Reform of Government and Governance	051400100100 - Ministry of Women Affairs & Social Development	23030158 - REHABILITATION OF CASAVA PROCESSING CENTRES	71041 - Family and Children	12520800 - LAFIA	10,000,000.00	2,300,000.00	10,000,000.00
Purchase of 1No Vehicle	050151455001 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23010105 - PURCHASE OF MOTOR VEHICLES	71012 - Disability	12520800 - LAFIA	10,000,000.00	-	15,144,508.47
Purchase of Equipment for CBRV Instruction Materials	050151455002 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23010124 - PURCHASE OF TEACHING-LEARNING MATERIALS	71012 - Disability	12520800 - LAFIA	2,000,000.00	-	5,000,000.00
Purchase of Wheel Chairs and Other Supportive Equipment for People with Disabilities	050151455003 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23010104 - PURCHASE OF MOTOR CYCLES	71012 - Disability	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
Construction of Workshop in 8 Local Govt Hqtrs (CBRV) for Skill Acquisition	050151455004 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23010124 - PURCHASE OF TEACHING-LEARNING MATERIALS	71012 - Disability	12520800 - LAFIA	5,000,000.00	-	-

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Construction of Office Complex & Multipurpose Training Centre for	050151455005 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23020165 - CONSTRUCTION OF MULTIPURPOSE	71012 - Disability	12520800 - LAFIA	5,000,000.00	-	-
Construction/Provision of Recreational Centres in each Local Govt	050151455006 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23020118 - CONSTRUCTION / PROVISION OF INF	71012 - Disability	12520800 - LAFIA	5,000,000.00	-	-
Rehabilitation of Zonal/Areas Offices	050151455007 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23030121 - REHABILITATION / REPAIRS OF OFF	71012 - Disability	12520800 - LAFIA	10,000,000.00	-	15,000,000.00
Purchase of welding Machine and accessories	050151455008 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23010129 - PURCHASE OF INDUSTRIAL EQUIPME	71012 - Disability	12520800 - LAFIA	1,000,000.00	-	-
Purchase of 4No Lister generating plants	050151455010 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23010119 - PURCHASE OF POWER GENERATING	71012 - Disability	12520800 - LAFIA	2,500,000.00	-	-
Purchase of shoe product Machines	050151455011 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23010129 - PURCHASE OF INDUSTRIAL EQUIPME	71012 - Disability	12520800 - LAFIA	700,000.00	-	-
Purchase of Sewing Machines	050151455012 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23010162 - PURCHASE OF SEWING MACHINES	71012 - Disability	12520800 - LAFIA	500,000.00	-	-
Photocopier Machines	050151455013 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23010115 - PURCHASE OF PHOTOCOPIING MACH	71012 - Disability	12520800 - LAFIA	500,000.00	-	-
Purchase of Computer Accessories	050151455014 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23010113 - PURCHASE OF COMPUTERS	71012 - Disability	12520800 - LAFIA	1,000,000.00	1,000,000.00	-
Purchase of Printers	050151455015 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23010114 - PURCHASE OF COMPUTER PRINTERS	71012 - Disability	12520800 - LAFIA	1,000,000.00	60,000.00	-
Purchase of Library Books & Equipment	050151455016 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	71012 - Disability	12520800 - LAFIA	1,000,000.00	-	-
Fencing of the Offices	050151455017 - Enhancing Skills and Knowledge	051405500100 - Nasarawa State Disability Rights	23020135 - PERIMETER FENCING OF PUBLIC BUIL	71012 - Disability	12520800 - LAFIA	-	-	10,000,000.00
PURCHASE OF 1NO MOTOR VEHICLE	130151456001 - Reform of Government and Gov	051405600100 - Nasarawa State Social Investme	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - Old Age	12520800 - LAFIA	25,000,000.00	-	25,000,000.00
PURCHASE OF OFFICE FURNITURE	130151456002 - Reform of Government and Gov	051405600100 - Nasarawa State Social Investme	23010112 - PURCHASE OF OFFICE FURNITURE AN	71021 - Old Age	12520800 - LAFIA	1,000,000.00	-	1,000,000.00
PURCHASE OF ICT EQUIPMENTS	130151456003 - Reform of Government and Gov	051405600100 - Nasarawa State Social Investme	23010113 - PURCHASE OF COMPUTERS	71021 - Old Age	12520800 - LAFIA	3,500,000.00	-	3,500,000.00
PURCHASE OF 6 NUMBER OF JINCHENG MOTOR CYCLES	050151701001 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23010104 - PURCHASE OF MOTOR CYCLES	70951 - Education Not Definable by Level	12541400 - STATE WIDE	5,000,000.00	-	3,000,000.00
PURCHASE OF 2 NUMBER OF HILUX MOTOR VEHICLES	050151701002 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - Education Not Definable by Level	12520800 - LAFIA	85,000,000.00	-	30,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	050151701003 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AN	70951 - Education Not Definable by Level	12520800 - LAFIA	240,000,000.00	17,988,590.00	10,000,000.00
PURCHASE OF 5NO OF HP COMPUTERS	050151701004 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	1,500,000.00
PURCHASE OF 10 nos of COMPUTER PRINTERS	050151701005 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - Education Not Definable by Level	12520800 - LAFIA	2,500,000.00	1,955,000.00	1,000,000.00
PURCHASE OF TEACHING -LEARNING/SPECIAL EQUIPMENT SPECIA	050151701006 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING-LEARNING/	70951 - Education Not Definable by Level	12541400 - STATE WIDE	40,000,000.00	34,427,302.55	40,000,000.00
PURCHASE OF SPORTING AND GARMENT EQUIPMENT	050151701007 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23010126 - PURCHASE OF SPORTING / GAMING E	70951 - Education Not Definable by Level	12541400 - STATE WIDE	5,000,000.00	-	3,480,238.34
PURCHASE OF SECURITY EQUIPMENT	050151701008 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23010128 - PURCHASE OF SECURITY EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	1,000,000.00
PURCHASE OF ICT EQUIPMENT	050151701009 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23010147 - PROCUREMENT OF ICT EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	1,000,000.00
PURCHASE OF 3,330 No. of TEXTBOOKS	050151701011 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23010160 - PURCHASE OF TEXTBOOKS	70951 - Education Not Definable by Level	12541400 - STATE WIDE	45,000,000.00	250,000.00	10,000,000.00
PROCLUREMENT OF 175 no of BED AND MATTRESSES	050151701012 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23010161 - PROCUREMENT OF BEDS & MATTRES	70951 - Education Not Definable by Level	12541400 - STATE WIDE	15,000,000.00	-	7,000,000.00
CONSTRUCTION OF 3NO. CLASSROOMS AT GSS IKKAH N/EGGON	050151701013 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PU	70951 - Education Not Definable by Level	12511000 - NASSARAWA- EGGON	-	-	16,582,986.74
CONSTRUCTION 3NO CLASSROOM AT GSS N/EGGON	050151701014 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PU	70951 - Education Not Definable by Level	12511000 - NASSARAWA- EGGON	150,000,000.00	135,540,619.93	11,735,643.01
PEREMETER FENCING OF PUBLIC BUILDING	050151701016 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23020135 - PERIMETER FENCING OF PUBLIC BUIL	70951 - Education Not Definable by Level	12541400 - STATE WIDE	25,000,000.00	37,712,738.25	33,000,000.00
DRILLING OF BOREHOLES(SOLAR, HAND PUMP)	050151701017 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70951 - Education Not Definable by Level	12541400 - STATE WIDE	10,000,000.00	2,400,000.00	-
RENOVATION OF 4 NO CLASSROOMS AT GSS GALLE	050151701018 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23020156 - PROVISION OF SANITARY LATRINES	70951 - Education Not Definable by Level	12511000 - NASSARAWA- EGGON	8,500,000.00	-	13,455,816.96
RENOVATION OF EXAM HALL AT GSS DOMA	050151701019 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23020157 - CONSTRUCTION/PROVISION OF LAB	70951 - Education Not Definable by Level	12520300 - DOMA	1,000,000.00	-	15,089,801.88
RENOVATION OF 4 NO CLASSROOMS AT GSS ALOGANI	050151701020 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030101 - REHABILITATION / REPAIRS OF RESI	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	17,233,377.15
RENOVATION OF 4 NO EXAM HALL AT GSS TUDUN GWANDARA	050151701021 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030104 - REHABILITATION / REPAIRS - WATER	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	15,489,664.25
RENOVATION OF 5 NO CLASSROOMS / OFFICE BLOCK AT GSS TU	050151701022 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12520800 - LAFIA	120,000,000.00	370,540,969.85	28,452,809.75
RENOVATION OF 4 NO CLASSROOMS/ OFFICE BLOCK AT GSS TU	050151701023 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030110 - REHABILITATION / REPAIRS - LIBRAR	70951 - Education Not Definable by Level	12520800 - LAFIA	2,000,000.00	-	23,905,452.25
RENOVATION OF ADMIN BLOCK AT MGSS KWANDERE	050151701024 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030135 - REHABILITATION OF PUBLIC SCHOOL	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	21,930,076.18
RENOVATION OF EXAM/DINNING HALL AT MGSS KWANDERE	050151701025 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	3,939,536.33
RENOVATION OF GIRLS HOSTELS AT MGSS KWANDERE	050151701026 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	18,149,561.28
COMPLETION OF EXAM HALL AT GSS KAYARDA	050151701027 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	12,427,866.03

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
RENOVATION OF EXAM/DINNING HALL AT GSS AGYARAGU	050151701028 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12521100 - OBI	-	-	10,693,055.27
RENOVATION OF 3 NO CLASSROOMS/ OFFICE BLOCK AT GSS ASI	050151701029 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12521100 - OBI	-	-	10,105,174.92
RENOVATION OF 3 NO CLASSROOMS/ OFFICE BLOCK AT GSS ASI	050151701030 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12521100 - OBI	-	-	15,520,091.71
RENOVATION OF EXAM HALL AT GSS ASHEGYE	050151701031 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12521100 - OBI	-	-	22,978,143.26
RENOVATION OF 3 NO CLASSROOMS AT GSS FADAMA BAUNA	050151701032 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12520800 - LAFJA	-	-	15,530,091.71
RENOVATION OF 3 NO CLASSROOMS AT GSS BAKYANU	050151701033 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12520800 - LAFJA	-	-	8,994,039.14
RENOVATION OF BLOCK A AT GSS SAKA	050151701034 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	12,118,303.00
RENOVATION OF BLOCK B AT GSS SAKA	050151701035 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	11,258,464.25
RENOVATION OF EXAM HALL AT GSS BAGAJI	050151701036 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	16,618,994.75
RENOVATION OF CLASSROOMS AT GSS BAGAJI	050151701037 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	12,782,491.75
RENOVATION OF BLOCK A AT GSS KASASU	050151701038 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530700 - KOKONA	-	-	16,884,724.00
RENOVATION OF BLOCK A AT GSS KASASU	050151701039 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530700 - KOKONA	-	-	15,183,773.00
RENOVATION OF BLOCK A AT GSS KOFAN GWARI	050151701040 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	31,578,748.50
RENOVATION OF BLOCK B AT GSS KOFAN GWARI	050151701041 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	24,365,928.50
RENOVATION OF BLOCK A AT GSS KOFAN KURAME	050151701042 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	18,495,461.00
RENOVATION OF BLOCK B AT GSS KOFAN KURAME	050151701043 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	12,983,461.00
RENOVATION OF BLOCK C AT GSS KOFUN KURAME	050151701044 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	8,735,804.75
RENOVATION OF CLASSROOMS AT GSS ADO KASA	050151701045 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530400 - KARU	-	-	8,735,804.75
RENOVATION OF EXAM HALL AT GSS LAMIGA	050151701046 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530900 - NASARAWA	-	-	6,509,066.25
RENOVATION OF 3 NO CLASSROOMS AT GSS LAMIGA	050151701047 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530900 - NASARAWA	-	-	9,075,073.66
RENOVATION OF EXAM HALL AT GSS GUTIGI SABO	050151701048 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12541400 - STATE WIDE	-	-	24,297,550.00
RENOVATION OF BLOCK A AT GSS KUFAN NAKUSE	050151701049 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12531200 - TOTO	-	-	16,375,399.75
RENOVATION OF BLOCK B AT GSS KUFAN NAKUSE	050151701050 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12531200 - TOTO	-	-	11,960,259.25
RENOVATION OF BLOCK A AT GSS KUFAN SAKA	050151701051 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	12,118,393.00
RENOVATION OF BLOCK AB AT GSS KUFAN SAKA	050151701052 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	11,258,464.25
RENOVATION OF LABORATORY AT GSSSS KARU	050151701053 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530400 - KARU	-	-	12,635,830.00
RENOVATION OF BLOCK C AT GSSSS KARU	050151701054 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530400 - KARU	-	-	18,347,735.00
RENOVATION OF BLOCK D AT GSSSS KARU	050151701055 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530400 - KARU	-	-	15,729,568.50
RENOVATION OF GIRLS HOSTELS AT GSSSS KARU	050151701056 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530400 - KARU	-	-	9,461,961.50
RENOVATION OF 4 NO CLASSROOMS BLOCK AT GSS AISA	050151701057 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12541400 - STATE WIDE	-	-	11,258,464.25
RENOVATION OF LABORATORY AT GSS AISA	050151701058 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12541400 - STATE WIDE	-	-	12,635,830.00
RENOVATION OF GIRLS HOSTELS AT SPORT ACADEMIC AKWANGA	050151701059 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	8,567,887.80
RENOVATION OF BLOCK OF CLASSROOMS/OFFICE AT GSS AKWANGA	050151701060 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	24,549,502.62
RENOVATION OF LAB/CLASSROOM AT GSS AKWANGA	050151701061 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	11,858,209.69
RENOVATION OF BLOCK OF CLASSROOMS/OFFICE AT GSS AKWANGA	050151701062 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	11,304,629.25
RENOVATION OF BLOCK OF CLASSROOMS AT GSS AKWANGA	050151701063 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	13,674,264.50
RENOVATION OF GIRLS HOSTEL AT SPORT ACADEMIC AKWANGA	050151701064 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	8,567,887.80
RENOVATION OF EXAM HALL AT SPORT ACADEMIC AKWANGA	050151701065 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	11,311,443.31
RENOVATION OF 4 NO CLASSROOMS BLOCK AT SPORT ACADEMIC AKWANGA	050151701066 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	14,511,951.24
RENOVATION OF 3 NO CLASSROOMS BLOCK AT SPORT ACADEMIC AKWANGA	050151701067 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	10,028,212.58

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
RENOVATION OF BLOCK A AT GSS WAMBA	050151701068 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12511300 - WAMBA	-	-	13,956,793.88
RENOVATION OF CLASSROOM BLOCK B AT GSS WAMBA	050151701069 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12511300 - WAMBA	-	-	8,039,022.55
RENOVATION OF CLASSROOM BLOCK C (UNCOMPLETED) AT GSS WAMBA	050151701070 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12511300 - WAMBA	-	-	17,309,408.83
RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS WAMBA	050151701071 - Enhancing Skills and Knowledge	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12511300 - WAMBA	-	-	6,702,437.92
Purchase of Office Furniture	050151703002 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23010112 - PURCHASE OF OFFICE FURNITURE AND	70912 - Primary Education	12541400 - STATE WIDE	10,000,000.00	-	15,000,000.00
Purchase of 75No Computers Systems	050151703003 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
Purchase of Printers	050151703004 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	12541400 - STATE WIDE	1,500,000.00	-	2,000,000.00
Purchase of a Video Camera & Accessories	050151703005 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	1,500,000.00	-	5,000,000.00
Purchase of a Digital Professional Still Camera	050151703006 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	8,000,000.00	-	10,000,000.00
Photoshop Model	050151703007 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	1,000,000.00	-	-
Purchase of 1No KVA Generator	050151703008 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23010119 - PURCHASE OF POWER GENERATING	70912 - Primary Education	12541400 - STATE WIDE	30,000,000.00	-	-
Purchase of Games and Sporting Materials	050151703009 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23010126 - PURCHASE OF SPORTING / GAMING	70912 - Primary Education	12541400 - STATE WIDE	15,000,000.00	-	-
Equipping of Special School Workshop	050151703010 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23010153 - PURCHASE OF MOBILE WORKSHOP	70912 - Primary Education	12541400 - STATE WIDE	-	-	2,000,000.00
Purchase of Equipment & Material	050151703011 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	400,000,000.00	-	-
Construction of a Ware House	050151703012 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23020101 - CONSTRUCTION / PROVISION OF OFF	70912 - Primary Education	12541400 - STATE WIDE	-	-	40,000,000.00
Renovation & Expansion of Office Complex	050151703013 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23030121 - REHABILITATION / REPAIRS OF OFF	70912 - Primary Education	12541400 - STATE WIDE	100,000,000.00	-	50,000,000.00
Schools and other Infrastructure Development	050151703015 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23020107 - CONSTRUCTION / PROVISION OF PU	70912 - Primary Education	12541400 - STATE WIDE	2,828,918,833.72	2,459,985,071.59	4,385,777,996.06
Instructional Materials	050151703016 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23010124 - PURCHASE OF TEACHING-LEARNING	70912 - Primary Education	12541400 - STATE WIDE	1,500,000.00	-	300,000,000.00
Schools Laboratory Equipment	050151703018 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23020157 - CONSTRUCTION/PROVISION OF LAB	70912 - Primary Education	12541400 - STATE WIDE	2,000,000.00	-	-
Research And Development	050151703019 - Enhancing Skills and Knowledge	051700300100 - Nasarawa State Universal Basic	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	12541400 - STATE WIDE	40,000,000.00	-	100,000,000.00
Purchase of Vehicles	110131852001 - Information Communication and	051700800100 - Nasarawa State Bureau for ICT	23010105 - PURCHASE OF MOTOR VEHICLES	70151 - R&D General Public Services	12520800 - LAFA	30,000,000.00	-	30,000,000.00
Purchase of 200no. HP Computer 200,000*200	110131852001 - Information Communication and	051700800100 - Nasarawa State Bureau for ICT	23010113 - PURCHASE OF COMPUTERS	70151 - R&D General Public Services	12520800 - LAFA	5,220,000.00	-	40,000,000.00
Purchase of 10nos HP LaserJet printer 200,000*10	110131852002 - Information Communication and	051700800100 - Nasarawa State Bureau for ICT	23010114 - PURCHASE OF COMPUTER PRINTERS	70151 - R&D General Public Services	12520800 - LAFA	1,620,000.00	-	2,000,000.00
Purchase of 5nos photocopy Machine 400,000*5	110131852003 - Information Communication and	051700800100 - Nasarawa State Bureau for ICT	23010115 - PURCHASE OF PHOTOCOPYING MACH	70151 - R&D General Public Services	12520800 - LAFA	960,000.00	-	2,000,000.00
Purchase of 10nos scanner 250,000*10	110131852004 - Information Communication and	051700800100 - Nasarawa State Bureau for ICT	23010118 - PURCHASE OF SCANNERS	70151 - R&D General Public Services	12520800 - LAFA	1,800,000.00	-	2,500,000.00
Purchase of office furniture &Fitting	110131852005 - Information Communication and	051700800100 - Nasarawa State Bureau for ICT	23010112 - PURCHASE OF OFFICE FURNITURE AN	70151 - R&D General Public Services	12520800 - LAFA	18,000,000.00	4,597,125.00	16,000,000.00
Purchase of Book	110131852006 - Information Communication and	051700800100 - Nasarawa State Bureau for ICT	23010160 - PURCHASE OF TEXTBOOKS	70151 - R&D General Public Services	12520800 - LAFA	-	-	6,000,000.00
Construction of 1.no Computer village	110131852007 - Information Communication and	051700800100 - Nasarawa State Bureau for ICT	23020101 - CONSTRUCTION / PROVISION OF OFF	70151 - R&D General Public Services	12520800 - LAFA	-	-	40,000,000.00
construction of 1noCBT Centre	110131852008 - Information Communication and	051700800100 - Nasarawa State Bureau for ICT	23020101 - CONSTRUCTION / PROVISION OF OFF	70151 - R&D General Public Services	12520800 - LAFA	-	-	39,809,496.73
Rehabilitation/Repair Libraries	110131852009 - Information Communication and	051700800100 - Nasarawa State Bureau for ICT	23030110 - REHABILITATION / REPAIRS - LIBRAR	70151 - R&D General Public Services	12520800 - LAFA	4,000,000.00	-	5,000,000.00
PURCHASE OF MOTOR VEHICLE	050151718001 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechni	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12520800 - LAFA	42,000,000.00	26,333,558.87	42,000,000.00
PURCHASE/FURNISHING OF OFFICES FOR ACCREDITATION PURPOSE	050151718002 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechni	23010112 - PURCHASE OF OFFICE FURNITURE AN	70941 - First Stage of Tertiary Education	12520800 - LAFA	35,000,000.00	29,833,508.87	35,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT (TETFUND)	050151718003 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechni	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70941 - First Stage of Tertiary Education	12520800 - LAFA	25,000,000.00	18,750,000.00	50,000,000.00
PURCHASE OF SPORTING EQUIPMENT	050151718004 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechni	23010126 - PURCHASE OF SPORTING / GAMING	70941 - First Stage of Tertiary Education	12520800 - LAFA	5,000,000.00	3,652,000.00	5,000,000.00
PURCHASE OF SCIENCE EQUIPMENT	050151718005 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechni	23010124 - PURCHASE OF TEACHING-LEARNING/	70941 - First Stage of Tertiary Education	12520800 - LAFA	8,000,000.00	4,500,000.00	13,000,000.00
PURCHASE LABORATORY TOOLS	050151718006 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechni	23010124 - PURCHASE OF TEACHING-LEARNING/	70941 - First Stage of Tertiary Education	12520800 - LAFA	3,000,000.00	1,500,000.00	3,000,000.00
PURCHASE OF WORKSHOP MATERIALS	050151718007 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechni	23010124 - PURCHASE OF TEACHING-LEARNING/	70941 - First Stage of Tertiary Education	12520800 - LAFA	2,000,000.00	490,000.00	2,000,000.00
PROCUREMENT OF ENGINEERING PLANT/EQUIPMENT (TETFUND)	050151718008 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechni	23010159 - PURCHASE OF CONSTRUCTION EQUIP	70941 - First Stage of Tertiary Education	12520800 - LAFA	80,000,000.00	59,896,000.00	100,000,000.00
CONSTRUCTION OF SCHOOL OF SCIENCE LABORATORY (TETFUND)	050151718009 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechni	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12520800 - LAFA	200,000,000.00	200,000,000.00	226,181,876.88
PROVISION OF PORTABLE WATER (BOREHOLE)	050151718010 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechni	23020154 - DRILLING OF BOREHOLES (SOLAR, H/	70941 - First Stage of Tertiary Education	12520800 - LAFA	8,000,000.00	5,782,340.00	6,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
CONSTRUCTION OF SCHOOL OF COMMUNICATION TECHNOLOGY	050151718011 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechnic	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12520800 - LAFIA	40,000,000.00	40,000,000.00	40,000,000.00
CONSTRUCTION OF THREE CLASSROOM BLOCKS (TETFUND PROJ)	050151718012 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechnic	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12520800 - LAFIA	50,000,000.00	50,000,000.00	400,000,000.00
CONSTRUCTION OF DEPARTMENTAL BUILDING	050151718013 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechnic	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12520800 - LAFIA	20,000,000.00	20,000,000.00	20,000,000.00
CONSTRUCTION OF NEW ADMIN BUILDING (TETFUND)	050151718014 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechnic	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12520800 - LAFIA	150,000,000.00	148,026,871.72	218,024,718.04
CONSTRUCTION OF WORK OFFICE YARD	050151718015 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechnic	23020101 - CONSTRUCTION / PROVISION OF OF	70941 - First Stage of Tertiary Education	12520800 - LAFIA	100,000,000.00	100,000,000.00	100,000,000.00
CONSTRUCTION OF ENTREPRENEURSHIP DEVELOPMENT CENTRE	050151718016 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechnic	23020101 - CONSTRUCTION / PROVISION OF OF	70941 - First Stage of Tertiary Education	12520800 - LAFIA	20,000,000.00	20,000,000.00	20,000,000.00
CONSTRUCTION OF ENGINEERING WORKSHOP	050151718017 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechnic	23020101 - CONSTRUCTION / PROVISION OF OF	70941 - First Stage of Tertiary Education	12520800 - LAFIA	38,000,000.00	38,000,000.00	38,000,000.00
CONSTRUCTION OF SCHOOL OF ADMINISTRATIVE & BUSINESS S	050151718018 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechnic	23020101 - CONSTRUCTION / PROVISION OF OF	70941 - First Stage of Tertiary Education	12520800 - LAFIA	40,000,000.00	40,000,000.00	20,000,000.00
POLYTECHNIC CONVOCATIONS SQUARE (TETFUND)	050151718019 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechnic	23020118 - CONSTRUCTION / PROVISION OF INF	70941 - First Stage of Tertiary Education	12520800 - LAFIA	30,000,000.00	22,480,000.00	55,000,000.00
INDOOR SPORTS COMPLEX	050151718020 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechnic	23020101 - CONSTRUCTION / PROVISION OF OF	70941 - First Stage of Tertiary Education	12520800 - LAFIA	60,000,000.00	-	20,000,000.00
CONSTRUCTION OF ACCOUNTANCY LECTURE THEATRE	050151718021 - Enhancing Skills and Knowledge	051701800100 - Isa Mustapha Agwai I Polytechnic	23020101 - CONSTRUCTION / PROVISION OF OF	70941 - First Stage of Tertiary Education	12520800 - LAFIA	6,113,000.00	-	6,113,000.00
PURCHASE OF TRACTOR/PLANTERS	050151719001 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	10,000,000.00	-	-
PURCHASE OF 6NO. TOYOTO CORROLLA (2010) OFFICIAL VEHICL	050151719002 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	20,000,000.00	51,878,236.12	30,000,000.00
PURCHASE OF GENERATOR, OFFICE PLANT/MACHINE/EQUIPMENT	050151719003 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23010119 - PURCHASE OF POWER GENERATING	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	18,000,000.00	-	18,000,000.00
PRINTING PRESS	050151719004 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23010142 - PURCHASE OF PRINTING PRESS EQU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	15,000,000.00	-	5,000,000.00
FURNISHING OF HOME ECONOMICS COMPLEX (TETFUND)	050151719005 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23010112 - PURCHASE OF OFFICE FURNITURE A	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	10,000,000.00	-	150,000,000.00
PURCHASE OF BOOKS (CUGP)	050151719006 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23010160 - PURCHASE OF TEXTBOOKS	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	3,000,000.00	7,174,750.00	3,000,000.00
CONSTRUCTION OF SENIOR STAFF QUARTERS	050151719007 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23020102 - CONSTRUCTION / PROVISION OF RE	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	20,000,000.00	-	20,000,000.00
CONSTRUCTION OF RESOURCE ROOMS	050151719008 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	200,000,000.00	153,886,169.41	200,000,000.00
CONSTRUCTION OF GATE & FENCE/DRAINAGE NETWORK	050151719009 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23020160 - CONSTRUCTION OF DRAINAGE NETW	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	20,000,000.00	-	20,000,000.00
CONSTRUCTION OF CLASSROOMS FOR DEMONSTRATION SECON	050151719010 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	10,000,000.00	10,000,000.00	200,000,000.00
CONSTRUCTION OF MATHEMATICAL WORKSHOP	050151719011 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	10,000,000.00	-	200,000,000.00
CONSTRUCTION OF LABORATORY FOR MICRO-TEACHING (TETFU	050151719012 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23020157 - CONSTRUCTION/PROVISION OF LAB	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	30,000,000.00	-	322,000,000.00
CONSTRUCTION OF OTHER COURSES LABORATORIES	050151719013 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23020157 - CONSTRUCTION/PROVISION OF LAB	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	70,000,000.00	-	110,000,000.00
CONSTRUCTION OF KILN (3)	050151719014 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF BINDERY UNIT (LIBRARY ANNEX)	050151719015 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23020111 - CONSTRUCTION / PROVISION OF LIB	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	11,000,000.00	-	50,000,000.00
CONSTRUCTION OF HOME ECONOMICS COMPLEX (TETFUND)	050151719016 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	10,000,000.00	-	292,000,000.00
CONSTRUCTION OF SCHOOL OF EDUCATION COMPLEX (TETFUND)	050151719017 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	15,000,000.00	-	297,000,000.00
CONSTRUCTION OF UNDERGRADUATE BUILDINGS (TETFUND)	050151719018 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	20,000,000.00	-	302,000,000.00
RENOVATION OF HOSTELS	050151719019 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23030141 - REHABILITATION OF CONFERENCE C	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	25,000,000.00	-	25,000,000.00
CONSTRUCTION OF BOTTLE WATER & BLOCK FACTORY	050151719020 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23020105 - CONSTRUCTION / PROVISION OF WA	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	10,000,000.00	-	15,000,000.00
PURCHASE OF MINI PRINTING PRESS EQUIPMENT	050151719021 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23010142 - PURCHASE OF PRINTING PRESS EQU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	15,000,000.00
CONSTRUCTION OF ENTREPRENEUR CENTRE	050151719022 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23050110 - STRATEGIC RESOURCE MOBILIZATIO	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	20,000,000.00
UPGRADING OF COLLEGE CLINIC	050151719023 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23030105 - REHABILITATION / REPAIRS - HOSPT	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	15,000,000.00	-	15,000,000.00
REHABILITATION / UPGRADING OF COLLEGE CLINIC	050151719028 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23030142 - REHABILITATION/UPGRADING OF HO	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	15,000,000.00	-	25,000,000.00
RENOVATION OF HOSTELS (AYI BLOCK C, MUSTAPHA BLOCK D &	050151719029 - Enhancing Skills and Knowledge	051701900100 - College of Education, Akwanga	23030106 - REHABILITATION / REPAIRS - PUBLIC	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	200,000,000.00
PURCHASE OF 6NO. TOYOTA VEHICLES FOR PRINCIPAL OFFICERS	051702100101 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	100,000,000.00	964,946.25	60,000,000.00
PURCHASE OF 3NO OF MOTORCYCLES	051702100102 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23010104 - PURCHASE OF MOTOR CYCLES	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	-	-	10,000,000.00
PURCHASE/ACQUISITION OF LAND FOR ADMINISTRATIVE BUILDIN	051702100103 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	-	10,000,000.00
PURCHASE OF 4NO. UTILITY VEHICLES (TETFUND)	051702100104 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	40,000,000.00	-	120,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
FURNISHING OF FACULTY/ADMINISTRATIVE OFFICES (TETFUND)	051702100105 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23010112 - PURCHASE OF OFFICE FURNITURE AND	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	30,000,000.00	6,018,800.00	80,000,000.00
PURCHASE OF COMPUTERS/ELECTRICAL EQUIPMENT (TETFUND)	051702100106 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	30,000,000.00	6,614,390.54	80,000,000.00
LIBRARY INTERVENTION 70% (BOOKS)	051702100107 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23010160 - PURCHASE OF TEXTBOOKS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	30,000,000.00	7,500,000.00	30,000,000.00
LIBRARY INTERVENTION 30% (FURNITURE)	051702100108 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	30,000,000.00	6,018,800.00	50,000,000.00
PURCHASE OF LABORATORY EQUIPMENT GENERAL	051702100109 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23010124 - PURCHASE OF TEACHING-LEARNING/	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	25,000,000.00	5,000,000.00	20,000,000.00
PURCHASE OF LABORATORY EQUIPMENT FOR FACULTY OF AGRICULTURE	051702100110 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23010124 - PURCHASE OF TEACHING-LEARNING/	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	4,870,595.25	20,000,000.00
CONSTRUCTION OF UNIVERSITY ROADS & CULVERTS	051702100111 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020163 - CONSTRUCTION OF BRIDGES/CULVERTS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	28,000,000.00	-	10,000,000.00
CONSTRUCTION OF FACULTY OF HEALTH SCIENCE BUILDING PHASE I	051702100112 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	500,000,000.00	500,000,000.00	500,000,000.00
CONSTRUCTION OF 2NO. LECTURE THEATRES (TETFUND)	051702100113 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	300,000,000.00	100,000,000.00	740,000,000.00
COMPLETION OF PHYSICAL PLANNING DEPT BUILDING (TETFUND)	051702100114 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	100,000,000.00	80,000,000.00	700,000,000.00
LANDSCAPING & BEAUTIFICATION OF THE UNIVERSITY PREMISES	051702100115 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020129 - LANDSCAPING OF OFFICE COMPLEX	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	4,000,000.00	30,000,000.00
EXTENSION OF ADMINISTRATIVE BUILDING	051702100116 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	30,000,000.00	28,116,190.65	30,000,000.00
CONSTRUCTION OF NEW LIBRARY (PHASE II & III) COMPLEX (TETFUND)	051702100117 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020111 - CONSTRUCTION / PROVISION OF LIBRARY	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	40,000,000.00	-	100,000,000.00
COMPLETION OF FACULTY OF EDUCATION BUILDING	051702100118 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	30,000,000.00	30,000,000.00	30,000,000.00
CONSTRUCTION OF STAFF WELFARE CENTRE	051702100119 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	-	-	4,000,000.00
FACULTY OF AGRICULTURE OFFICE COMPLEX	051702100120 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	-	20,000,000.00
CONSTRUCTION OF FACULTY OF ENVIRONMENTAL SCIENCES (TETFUND)	051702100121 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	20,000,000.00	300,000,000.00
CONSTRUCTION OF MOOT COURT FOR FACULTY OF LAW	051702100122 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	40,000,000.00	20,000,000.00	20,000,000.00
CONSTRUCTION OF MASS COMMUNICATION STUDIO	051702100123 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	20,000,000.00	20,000,000.00
CONSTRUCTION OF FACULTY OF ENGINEERING WORKSHOP (TETFUND)	051702100124 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	20,000,000.00	70,000,000.00
CENTRE FOR ENTREPRENEURSHIP DEVELOPMENT/ICT CENTRE	051702100125 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23010118 - PURCHASE OF SCANNERS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	20,000,000.00	20,000,000.00
PROVISION OF STREET LIGHTING	051702100126 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020123 - CONSTRUCTION/PRO OF TRAFFIC SIGNALS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	7,000,000.00	2,835,813.96	7,000,000.00
PROVISION OF WATER SUPPLY	051702100126 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	8,000,000.00	528,550.00	5,000,000.00
LAND COMPENSATION FOR 2 CAMPUSES	051702100127 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	-	-	20,000,000.00
CONSTRUCTION OF CLASSROOM/LABORATORY BLOCKS (TETFUND)	051702100128 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	400,000,000.00	200,000,000.00	600,000,000.00
ANIMAL HOUSE FOR BIOCHEMISTRY & MOLECULAR BIOLOGY	051702100129 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	20,000,000.00	20,000,000.00
REHABILITATION OF BUILDING STRUCTURES (TETFUND)	051702100130 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23030121 - REHABILITATION / REPAIRS OF OFFICE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	30,000,000.00	5,000,000.00	30,000,000.00
REHABILITATION OF FACULTY OF ENVIRONMENTAL SCIENCES (TETFUND)	051702100131 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23030106 - REHABILITATION / REPAIRS - PUBLIC	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	120,000,000.00	25,000,000.00	180,000,000.00
REVIEW OF FACULTY OF ENGINEERING BUILDING	051702100132 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23030106 - REHABILITATION / REPAIRS - PUBLIC	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	170,000,000.00	50,000,000.00	210,000,000.00
UPGRADING OF ZOOLOGY FARM HOUSE	051702100133 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23030106 - REHABILITATION / REPAIRS - PUBLIC	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	10,000,000.00	-	10,000,000.00
REHABILITATION OF RESIDENTIAL BUILDINGS	051702100134 - Enhancing Skills and Knowledge	051702100100 - Nasarawa State University, Keffi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	60,000,000.00	-	50,000,000.00
PURCHASE OF 1NO.TOYOTA COROLLA 2022 MODEL	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - Senior Secondary	12541400 - STATE WIDE	24,100,000.00	-	7,000,000.00
PURCHASE OF 1NO.26 SEATER COASTER BUS	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23010108 - PURCHASE OF BUSES	70922 - Senior Secondary	12541400 - STATE WIDE	40,000,000.00	-	35,000,000.00
PURCHASE OF 8 NO. SET OF CUSHIONS/20 NO. CHAIRS & TABLE	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23010112 - PURCHASE OF OFFICE FURNITURE AND	70922 - Senior Secondary	12541400 - STATE WIDE	18,500,000.00	1,510,650.00	15,000,000.00
PURCHASE 5NO.CORE I7HP LAPTOP COMPUTERS	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	12541400 - STATE WIDE	-	-	3,750,000.00
PURCHASE 1NO.3IN 1.COMPUTER PRINTER	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - Senior Secondary	12541400 - STATE WIDE	1,500,000.00	1,000,000.00	1,000,000.00
PURCHASE OF POWER GENERATOR SET	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23010119 - PURCHASE OF POWER GENERATING	70922 - Senior Secondary	12541400 - STATE WIDE	9,000,000.00	-	-
PURCHASE OF CANTEN /KITCHEN EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23010120 - PURCHASE OFCANTEN / KITCHEN EQUIPMENT	70922 - Senior Secondary	12541400 - STATE WIDE	270,000.00	270,000.00	7,000,000.00
PURCHASE OF INSTRUCTIONAL MATERIALS	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23010124 - PURCHASE OF TEACHING-LEARNING/	70922 - Senior Secondary	12541400 - STATE WIDE	-	-	5,000,000.00
PURCHASE OF LIBRARY BOOKS & OTHER EQUIPMENTS	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70922 - Senior Secondary	12541400 - STATE WIDE	-	-	5,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
PURCHASE TEACHING LEARN/SPECIAL AID EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23010124 - PURCHASE OF TEACHING-LEARNING	70922 - Senior Secondary	12541400 - STATE WIDE	8,000,000.00	307,000.00	8,000,000.00
PURCHASE OF CCTV EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70922 - Senior Secondary	12541400 - STATE WIDE	1,000,000.00	-	1,000,000.00
PURCHASE OF SPORTING /GAMING EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23010126 - PURCHASE OF SPORTING / GAMING	70922 - Senior Secondary	12541400 - STATE WIDE	15,000,000.00	203,500.00	5,000,000.00
PROCUREMENT OF ICT EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23010147 - PROCUREMENT OF ICT EQUIPMENT	70922 - Senior Secondary	12541400 - STATE WIDE	10,000,000.00	6,000,000.00	10,000,000.00
CONSTRUCTION OF SCHOOL LIBRARY	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23020111 - CONSTRUCTION / PROVISION OF LIB	70922 - Senior Secondary	12541400 - STATE WIDE	-	-	5,000,000.00
CONSTRUCTION OF SCHOOL KITCHEN	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23020172 - CONSTRUCTION OF STAFF CANTEEN	70922 - Senior Secondary	12541400 - STATE WIDE	-	-	5,000,000.00
REHABILITATION OF PUBLIC SCHOOLS	05 - Enhancing Skills and Knowledge (General)	051702600100 - Nasarawa State Comprehensive	23030106 - REHABILITATION / REPAIRS - PUBLIC	70922 - Senior Secondary	12541400 - STATE WIDE	45,000,000.00	23,000,000.00	45,000,000.00
Purchase of 2No Hilux	050151754001 - Enhancing Skills and Knowledge	051705400100 - Teachers Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	60,000,000.00
Purchase of Office Furniture	050151754002 - Enhancing Skills and Knowledge	051705400100 - Teachers Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE	70951 - Education Not Definable by Level	12520800 - LAFIA	2,000,000.00	2,000,000.00	3,000,000.00
Purchase of Computers	050151754003 - Enhancing Skills and Knowledge	051705400100 - Teachers Service Commission	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	12520800 - LAFIA	1,200,000.00	-	1,200,000.00
Purchase of Computer Printers	050151754004 - Enhancing Skills and Knowledge	051705400100 - Teachers Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - Education Not Definable by Level	12520800 - LAFIA	300,000.00	-	300,000.00
Purchase of Generator	050151754005 - Enhancing Skills and Knowledge	051705400100 - Teachers Service Commission	23010119 - PURCHASE OF POWER GENERATING	70951 - Education Not Definable by Level	12520800 - LAFIA	1,700,000.00	950,000.00	-
Rehabilitation of Office Complex	050151754006 - Enhancing Skills and Knowledge	051705400100 - Teachers Service Commission	23030121 - REHABILITATION / REPAIRS OF OFF	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	2,000,000.00
PURCHASE OF 1NO: TOYOTA HILUX	05 - Enhancing Skills and Knowledge (General)	051705500100 - Vocational & Relevant Technol	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - Education Not Definable by Level	12520800 - LAFIA	500,000.00	-	7,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	05 - Enhancing Skills and Knowledge (General)	051705500100 - Vocational & Relevant Technol	23010112 - PURCHASE OF OFFICE FURNITURE	70951 - Education Not Definable by Level	12520800 - LAFIA	3,000,000.00	-	3,000,000.00
PURCHASE OF POWER GENERATOR SET	05 - Enhancing Skills and Knowledge (General)	051705500100 - Vocational & Relevant Technol	23010119 - PURCHASE OF POWER GENERATING	70951 - Education Not Definable by Level	12520800 - LAFIA	2,000,000.00	-	2,000,000.00
PURCHASE OF TEACHING-LEARNING /SPECIAL AID EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	051705500100 - Vocational & Relevant Technol	23010124 - PURCHASE OF TEACHING-LEARNING	70951 - Education Not Definable by Level	12520800 - LAFIA	7,000,000.00	-	7,000,000.00
CONSTRUCTION /PROVISION OF OFFICE BUILDING	05 - Enhancing Skills and Knowledge (General)	051705500100 - Vocational & Relevant Technol	23020101 - CONSTRUCTION / PROVISION OF OFF	70951 - Education Not Definable by Level	12520800 - LAFIA	7,500,000.00	-	10,000,000.00
REHABILITATION/PAIRS OF PUBLIC SCHOOLS	05 - Enhancing Skills and Knowledge (General)	051705500100 - Vocational & Relevant Technol	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12520800 - LAFIA	6,000,000.00	-	7,000,000.00
Purchase of 2No. Hilux Van	050151756001 - Enhancing Skills and Knowledge	051705600100 - Scholarship Board	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - Education Not Definable by Level	12520800 - LAFIA	40,000,000.00	-	40,000,000.00
Purchase of Office Furniture's	050151756002 - Enhancing Skills and Knowledge	051705600100 - Scholarship Board	23010112 - PURCHASE OF OFFICE FURNITURE	70951 - Education Not Definable by Level	12520800 - LAFIA	7,000,000.00	-	7,000,000.00
Purchase of Computers	050151756003 - Enhancing Skills and Knowledge	051705600100 - Scholarship Board	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	12520800 - LAFIA	3,000,000.00	-	3,000,000.00
Purchase of 3 No Hilux/Official vehicles for Principal Staff of College	040152101001 - Improvement to Human Health	052100100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - General Medical Services	12520800 - LAFIA	20,000,000.00	-	60,000,000.00
Purchase of Buses	040152101002 - Improvement to Human Health	052100100100 - Ministry of Health	23010108 - PURCHASE OF BUSES	70721 - General Medical Services	12520800 - LAFIA	-	-	45,000,000.00
Purchase of Office Furniture and Fittings	040152101003 - Improvement to Human Health	052100100100 - Ministry of Health	23010112 - PURCHASE OF OFFICE FURNITURE	70721 - General Medical Services	12520800 - LAFIA	2,000,000.00	-	12,000,000.00
Purchase of Health/ Medical Equipment	040152101004 - Improvement to Human Health	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70721 - General Medical Services	12520800 - LAFIA	20,000,000.00	-	20,000,000.00
Purchase of Hospital Equipments	040152101005 - Improvement to Human Health	052100100100 - Ministry of Health	23010167 - PURCHASE OF HOSPITAL EQUIPMENT	70721 - General Medical Services	12520800 - LAFIA	100,000,000.00	-	100,000,000.00
Construction/ Provision of Hospitals / Health Facilities	040152101006 - Improvement to Human Health	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HO	70721 - General Medical Services	12520800 - LAFIA	300,000,000.00	13,789,099.86	100,000,000.00
Construction / Provision of Laboratory	040152101007 - Improvement to Human Health	052100100100 - Ministry of Health	23020157 - CONSTRUCTION/PROVISION OF LAB	70721 - General Medical Services	12520500 - KEANA	-	-	70,000,000.00
Rehabilitation/Repairs - Hospital / Health Cares	040152101008 - Improvement to Human Health	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPIT	70721 - General Medical Services	12520800 - LAFIA	36,208,020.00	3,397,790.00	30,000,000.00
Provision Of 2 No Hostels For College Of Nursing/Midwifery, Matro	040152101009 - Improvement to Human Health	052100100100 - Ministry of Health	23020107 - CONSTRUCTION / PROVISION OF PU	70721 - General Medical Services	12520800 - LAFIA	-	-	75,000,000.00
Purchase Of 10 No Desktop Computers, 10No 3 In One Printers, 15	040152101010 - Improvement to Human Health	052100100100 - Ministry of Health	23010113 - PURCHASE OF COMPUTERS	70721 - General Medical Services	12520800 - LAFIA	-	-	25,000,000.00
Upgrade Of Phc Azara To General Hospital	040152101011 - Improvement to Human Health	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPIT	70721 - General Medical Services	12520800 - LAFIA	-	-	50,000,000.00
Upgrade Of Phc Laminga To A Comprehensive Health Center	040152101012 - Improvement to Human Health	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HO	70721 - General Medical Services	12520800 - LAFIA	-	-	70,000,000.00
Purchase Of 6 No Motorcycles For TB Village Services	040152101013 - Improvement to Human Health	052100100100 - Ministry of Health	23010104 - PURCHASE OF MOTOR CYCLES	70721 - General Medical Services	12520800 - LAFIA	-	-	3,500,000.00
Comprehensive Health Center, 500 Housing Estate, Lafia	040152101014 - Improvement to Human Health	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HO	70721 - General Medical Services	12520800 - LAFIA	-	-	70,000,000.00
Construction of 10 Man quarters in 6 General Hospitals across the S	040152101015 - Improvement to Human Health	052100100100 - Ministry of Health	23020102 - CONSTRUCTION / PROVISION OF RE	70721 - General Medical Services	12520800 - LAFIA	-	-	200,000.00
Purchase of 1No Official Vehicle	040152102001 - Improvement to Human Health	052100200100 - Nasarawa State Health Insuranc	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	12520800 - LAFIA	22,000,000.00	-	25,000,000.00
Procurement of Office Furniture	040152102002 - Improvement to Human Health	052100200100 - Nasarawa State Health Insuranc	23010112 - PURCHASE OF OFFICE FURNITURE	70741 - Public Health Services	12520800 - LAFIA	1,000,000.00	-	1,000,000.00
Procurement of Computers, Printers & Other Accessories	040152102003 - Improvement to Human Health	052100200100 - Nasarawa State Health Insuranc	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	12520800 - LAFIA	2,000,000.00	-	1,500,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Purchase of Vehicle	040152103001 - Improvement to Human Health	052100300100 - Primary Healthcare Development	23010105 - PURCHASE OF MOTOR VEHICLES	70733 - Medical and Maternity Services	12541400 - STATE WIDE	20,000,000.00	-	25,000,000.00
Procurement of Transport Boxes	040152103002 - Improvement to Human Health	052100300100 - Primary Healthcare Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70733 - Medical and Maternity Services	12541400 - STATE WIDE	5,200,000.00	-	3,000,000.00
Procurement & Installation of 3 Zonal Incinerators	040152103003 - Improvement to Human Health	052100300100 - Primary Healthcare Development	23020159 - DEVELOPMENT OF SEWAGE DISPOSAL	70733 - Medical and Maternity Services	12541400 - STATE WIDE	9,000,000.00	-	20,000,000.00
Procurement & Installation of Ice Lined Refrigerator	040152103004 - Improvement to Human Health	052100300100 - Primary Healthcare Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70733 - Medical and Maternity Services	12541400 - STATE WIDE	-	-	40,000,000.00
Procurement & Installation of 147 Solar Operated Ward Level Refr	040152103005 - Improvement to Human Health	052100300100 - Primary Healthcare Development	23020103 - CONSTRUCTION / PROVISION OF ELB	70733 - Medical and Maternity Services	12541400 - STATE WIDE	-	-	10,000,000.00
Procurement of Equipment for PHC Facilities	040152103006 - Improvement to Human Health	052100300100 - Primary Healthcare Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70733 - Medical and Maternity Services	12541400 - STATE WIDE	50,000,000.00	12,708,056.84	150,000,000.00
Purchase of Office Equipment	040152103007 - Improvement to Human Health	052100300100 - Primary Healthcare Development	23010167 - PURCHASE OF HOSPITAL EQUIPMENT	70733 - Medical and Maternity Services	12541400 - STATE WIDE	-	-	10,000,000.00
Construction of PHC Facilities	040152103008 - Improvement to Human Health	052100300100 - Primary Healthcare Development	23020106 - CONSTRUCTION / PROVISION OF HO	70733 - Medical and Maternity Services	12541400 - STATE WIDE	50,000,000.00	-	300,000,000.00
Renovation of PHC Facilities	040152103009 - Improvement to Human Health	052100300100 - Primary Healthcare Development	23030105 - REHABILITATION / REPAIRS - HOSPIT	70733 - Medical and Maternity Services	12541400 - STATE WIDE	100,000,000.00	131,559,302.77	200,000,000.00
BHC/PF Renovation of Health Facilities	040152103010 - Improvement to Human Health	052100300100 - Primary Healthcare Development	23030105 - REHABILITATION / REPAIRS - HOSPIT	70733 - Medical and Maternity Services	12541400 - STATE WIDE	100,000,000.00	-	20,000,000.00
PURCHASE OF 2NO UTILITY VEHICLE	040152105001 - Improvement to Human Health	052100500100 - Nasarawa State Infectious Disease	23010105 - PURCHASE OF MOTOR VEHICLES	70751 - R&D Health	12520800 - LAFIA	30,000,000.00	-	50,000,000.00
PURCHASE OF AMBULANCE / HEARSE VAN	040152105002 - Improvement to Human Health	052100500100 - Nasarawa State Infectious Disease	23010106 - PURCHASE OF VANS	70751 - R&D Health	12520800 - LAFIA	35,000,000.00	-	35,000,000.00
PURCHASE OF 18SEATER COASTER BUS	040152105003 - Improvement to Human Health	052100500100 - Nasarawa State Infectious Disease	23010108 - PURCHASE OF BUSES	70751 - R&D Health	12520800 - LAFIA	20,000,000.00	-	30,000,000.00
PURCHASE OF DIAGNOSTIC EQUIPMENTS	040152105004 - Improvement to Human Health	052100500100 - Nasarawa State Infectious Disease	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70751 - R&D Health	12520800 - LAFIA	60,000,000.00	-	800,000,000.00
PURCHASE OF ISOLATION WARD EQUIPMENT	040152105005 - Improvement to Human Health	052100500100 - Nasarawa State Infectious Disease	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70751 - R&D Health	12520800 - LAFIA	50,000,000.00	-	100,000,000.00
CONSTRUCTION OF OXYGEN/ MEDICAL AIR PLANTS	040152105006 - Improvement to Human Health	052100500100 - Nasarawa State Infectious Disease	23020106 - CONSTRUCTION / PROVISION OF HO	70751 - R&D Health	12520800 - LAFIA	80,000,000.00	-	80,000,000.00
CONSTRUCTION OF INCINERATOR HOUSE	040152105007 - Improvement to Human Health	052100500100 - Nasarawa State Infectious Disease	23020159 - DEVELOPMENT OF SEWAGE DISPOSAL	70751 - R&D Health	12520800 - LAFIA	5,000,000.00	1,650,000.00	5,000,000.00
CONSTRUCTION OF MRI UNIT	040152105008 - Improvement to Human Health	052100500100 - Nasarawa State Infectious Disease	23020106 - CONSTRUCTION / PROVISION OF HO	70751 - R&D Health	12520800 - LAFIA	60,000,000.00	-	60,000,000.00
Furnishing of Additional Hospital Complex	040152101001 - Improvement to Human Health	052110100100 - Dalhatu Araf Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70721 - General Medical Services	12520800 - LAFIA	150,000,000.00	164,648,831.03	200,000,000.00
Purchase of Hospital Beds & Other Equipment	040152101002 - Improvement to Human Health	052110100100 - Dalhatu Araf Specialist Hospital	23010161 - PROCUREMENT OF BEDS & MATTRES	70721 - General Medical Services	12520800 - LAFIA	50,000,000.00	3,300,700.00	80,000,000.00
Provision of Health Facilities	040152101003 - Improvement to Human Health	052110100100 - Dalhatu Araf Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HO	70721 - General Medical Services	12520800 - LAFIA	80,000,000.00	-	91,560,099.98
Purchase of Utility Vehicles	040152102001 - Improvement to Human Health	052110200100 - Hospitals Management Board	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	12520800 - LAFIA	19,000,000.00	5,950,000.00	22,000,000.00
Purchase of 1No Toyota Siena Ambulance for MCMG	040152102002 - Improvement to Human Health	052110200100 - Hospitals Management Board	23010106 - PURCHASE OF VANS	70731 - General Hospital Services	12530400 - KARU	100,000,000.00	-	80,000,000.00
Office Computer Tables and Chairs for the Board	040152102003 - Improvement to Human Health	052110200100 - Hospitals Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AN	70731 - General Hospital Services	12520800 - LAFIA	-	-	5,000,000.00
Office Tables and Chairs for GHN	040152102004 - Improvement to Human Health	052110200100 - Hospitals Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AN	70731 - General Hospital Services	12530900 - NASARAWA	-	-	5,000,000.00
Purchase of Office Curtains & Tables for the Board/ Chairs and Ta	040152102005 - Improvement to Human Health	052110200100 - Hospitals Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AN	70731 - General Hospital Services	12520800 - LAFIA	-	-	5,000,000.00
Purchase of Beds, Mattresses	040152102006 - Improvement to Human Health	052110200100 - Hospitals Management Board	23010161 - PROCUREMENT OF BEDS & MATTRES	70731 - General Hospital Services	12520300 - DOMA	-	2,023,920.00	5,000,000.00
Purchase of Air Conditioner GHN	040152102007 - Improvement to Human Health	052110200100 - Hospitals Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AN	70731 - General Hospital Services	12531200 - TOTO	2,500,000.00	-	5,000,000.00
Purchase of Computer for the Board	040152102008 - Improvement to Human Health	052110200100 - Hospitals Management Board	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	12520800 - LAFIA	1,000,000.00	-	1,000,000.00
Purchase of 1No HP M477 Laserjet Printer for the Board	040152102009 - Improvement to Human Health	052110200100 - Hospitals Management Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services	12520800 - LAFIA	2,500,000.00	274,560.00	25,000,000.00
Purchase of ICT Equipments	040152102010 - Improvement to Human Health	052110200100 - Hospitals Management Board	23010147 - PROCUREMENT OF ICT EQUIPMENT	70731 - General Hospital Services	12520800 - LAFIA	30,000,000.00	-	25,000,000.00
Purchase of 1No Solar Blood Bank in Doma GH	040152102011 - Improvement to Human Health	052110200100 - Hospitals Management Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70731 - General Hospital Services	12520300 - DOMA	-	-	1,000,000.00
Purchase of O1No Ultra Sound Machine for Agbashi GH	040152102012 - Improvement to Human Health	052110200100 - Hospitals Management Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70731 - General Hospital Services	12520300 - DOMA	-	-	2,000,000.00
Construction of 4No Call Rooms	040152102013 - Improvement to Human Health	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12520300 - DOMA	-	274,560.00	2,000,000.00
Construction of 1st Perimetre Fence at GHK	040152102014 - Improvement to Human Health	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12520500 - KEANA	-	-	1,000,000.00
Construction of 4No Toilet & 1No Shade for Patient Relations @GH	040152102015 - Improvement to Human Health	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12530900 - NASARAWA	-	-	2,500,000.00
Completion of 1No Casulty Unit	040152102016 - Improvement to Human Health	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12530900 - NASARAWA	-	-	6,000,000.00
Construction of 1No Incinerator & 3No Toilets For Patient Relations	040152102017 - Improvement to Human Health	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12530400 - KARU	25,000,000.00	2,074,828.66	6,000,000.00
Provision of 20KVA Solar Power Electricity @MCMG	040152102018 - Improvement to Human Health	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12530400 - KARU	-	-	6,000,000.00
Construction of 1st Phase Perimetre Fence @ GH0	040152102019 - Improvement to Human Health	052110200100 - Hospitals Management Board	23020135 - PERIMETER FENCING OF PUBLIC BUIL	70731 - General Hospital Services	12530400 - KARU	-	-	6,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Completion of Hospital Security Post & Raising of the 1st Phase Perimeter Fence @ GHU	040152102020 - Improvement to Human Health	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12521100 - OBI	-	-	6,000,000.00
Reticulation of Hospital & Construction of Soak Away @ GHU	040152102021 - Improvement to Human Health	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12531200 - TOTO	44,000,000.00	36,813,898.36	10,000,000.00
Construction of 1st Phase Perimeter Fence & Security Post @ GHK	040152102022 - Improvement to Human Health	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12530400 - KARU	-	255,480.00	1,000,000.00
Construction of 1No Culvert at GHK	040152102023 - Improvement to Human Health	052110200100 - Hospitals Management Board	23020160 - CONSTRUCTION OF DRAINAGE NETW	70731 - General Hospital Services	12530400 - KARU	-	625,650.00	1,000,000.00
Construction of 4No Staff Toilets With Iron Protector @ GHK	040152102024 - Improvement to Human Health	052110200100 - Hospitals Management Board	23020156 - PROVISION OF SANITARY LATRINES	70731 - General Hospital Services	12530600 - KEFFI	-	302,089.72	1,000,000.00
Drilling and Installation of Boreholes@ GHK	040152102025 - Improvement to Human Health	052110200100 - Hospitals Management Board	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70731 - General Hospital Services	12530600 - KEFFI	-	4,151,044.24	5,000,000.00
Renovation of Residence	040152102026 - Improvement to Human Health	052110200100 - Hospitals Management Board	23030101 - REHABILITATION / REPAIRS OF RESI	70731 - General Hospital Services	12530900 - NASARAWA	10,000,000.00	129,142.23	2,000,000.00
Reticulation of MCMG	040152102027 - Improvement to Human Health	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12530400 - KARU	-	1,810,437.28	200,000.00
Renovation of X-Ray Room @ MCMG	040152102028 - Improvement to Human Health	052110200100 - Hospitals Management Board	23030105 - REHABILITATION / REPAIRS - HOSPI	70731 - General Hospital Services	12530400 - KARU	-	2,641,577.83	300,000.00
Renovation of X-Ray Room @ GHD	040152102029 - Improvement to Human Health	052110200100 - Hospitals Management Board	23030105 - REHABILITATION / REPAIRS - HOSPI	70731 - General Hospital Services	12520300 - DOMA	-	4,650,570.00	200,000.00
Repair of Leaking Roof of Staff Quarters	040152102030 - Improvement to Human Health	052110200100 - Hospitals Management Board	23030105 - REHABILITATION / REPAIRS - HOSPI	70731 - General Hospital Services	12520800 - LAFIA	-	-	1,000,000.00
Renovation/Upgrade of Some Hospitals	040152102031 - Improvement to Human Health	052110200100 - Hospitals Management Board	23030142 - REHABILITATION/UPGRADING OF HO	70731 - General Hospital Services	12520800 - LAFIA	7,000,000.00	-	1,000,000.00
Renovation of Mortuary Unit at GHMUD	040152102032 - Improvement to Human Health	052110200100 - Hospitals Management Board	23030105 - REHABILITATION / REPAIRS - HOSPI	70731 - General Hospital Services	12530700 - KOKONA	-	-	3,000,000.00
PURCHASE OF FURNITURE AND FITTINGS	052110400101 - Enhancing Skills and Knowledge	052110400100 - School of Nursing & Midwifery	23010112 - PURCHASE OF OFFICE FURNITURE AN	70941 - First Stage of Tertiary Education	12520800 - LAFIA	8,000,000.00	-	1,000,000.00
PURCHASE OF COMPUTER	052110400102 - Enhancing Skills and Knowledge	052110400100 - School of Nursing & Midwifery	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	5,000,000.00	-	1,000,000.00
PURCHASE OF GENERATOR PLANTS	052110400103 - Enhancing Skills and Knowledge	052110400100 - School of Nursing & Midwifery	23010119 - PURCHASE OF POWER GENERATING	70941 - First Stage of Tertiary Education	12520800 - LAFIA	10,000,000.00	-	3,000,000.00
PURCHASE OF 3NOS OFFICE SAFE	052110400104 - Enhancing Skills and Knowledge	052110400100 - School of Nursing & Midwifery	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	6,000,000.00	-	6,000,000.00
PURCHASE OF LIBRARY BOOK & EQUIPMENT	052110400105 - Enhancing Skills and Knowledge	052110400100 - School of Nursing & Midwifery	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70941 - First Stage of Tertiary Education	12520800 - LAFIA	15,000,000.00	-	5,000,000.00
PURCHASE OF HOSPITAL EQUIPMENTS	052110400106 - Enhancing Skills and Knowledge	052110400100 - School of Nursing & Midwifery	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70941 - First Stage of Tertiary Education	12520800 - LAFIA	20,000,000.00	-	5,000,000.00
PROCUREMENT OF BEDS & MATTRESS	052110400107 - Enhancing Skills and Knowledge	052110400100 - School of Nursing & Midwifery	23010161 - PROCUREMENT OF BEDS & MATTRES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	20,000,000.00	-	5,000,000.00
CONSTRUCTION OF HOSPITAL/ HEALTH FACILITIES	052110400108 - Enhancing Skills and Knowledge	052110400100 - School of Nursing & Midwifery	23020106 - CONSTRUCTION / PROVISION OF HO	70941 - First Stage of Tertiary Education	12520800 - LAFIA	10,000,000.00	-	-
Purchase of 1No. 30 Seater Coaster Bus	05152106001 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	12530600 - KEFFI	40,000,000.00	-	50,000,000.00
Completion of 2No. Male Hostels	05152106002 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12530600 - KEFFI	-	-	40,000,000.00
Purchase of Computers for ICT, e-Library & Offices	05152106003 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23020111 - CONSTRUCTION / PROVISION OF LIB	70941 - First Stage of Tertiary Education	12530600 - KEFFI	15,000,000.00	-	-
Purchase of Office Furniture & Fittings	05152106004 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010112 - PURCHASE OF OFFICE FURNITURE AN	70941 - First Stage of Tertiary Education	12530600 - KEFFI	15,000,000.00	-	-
Purchase of 5No. Official Vehicles	05152106005 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	-	-
Purchase of 8No. Photocopy Machines	05152106006 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010115 - PURCHASE OF PHOTOCOPYING MACH	70941 - First Stage of Tertiary Education	12530600 - KEFFI	4,000,000.00	-	-
Purchase of 2No. Generating Plants (Mikano)	05152106007 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010119 - PURCHASE OF POWER GENERATING	70941 - First Stage of Tertiary Education	12530600 - KEFFI	25,000,000.00	-	-
Purchase of Public Health & Medical Laboratory Equipment	05152106008 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70941 - First Stage of Tertiary Education	12530600 - KEFFI	10,000,000.00	-	-
Purchase of Clinical Equipment & Essential Drugs	05152106009 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70941 - First Stage of Tertiary Education	12530600 - KEFFI	5,000,000.00	-	-
Anatomical Models for Clinical Demonstration	05152106010 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010124 - PURCHASE OF TEACHING-LEARNING/	70941 - First Stage of Tertiary Education	12530600 - KEFFI	10,000,000.00	-	-
Equipping of College Demonstration Skills Laboratory	05152106011 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010124 - PURCHASE OF TEACHING-LEARNING/	70941 - First Stage of Tertiary Education	12530600 - KEFFI	15,000,000.00	-	-
Purchase of General Science Laboratory Equipment	05152106012 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010124 - PURCHASE OF TEACHING-LEARNING/	70941 - First Stage of Tertiary Education	12530600 - KEFFI	3,000,000.00	-	-
Purchase of Nutrition & Dietetic Kitchen Equipment	05152106013 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010120 - PURCHASE OFCANTEEN / KITCHEN EQ	70941 - First Stage of Tertiary Education	12530600 - KEFFI	3,000,000.00	-	-
Purchase of 1000No. Double Bunk Beds/Mattresses	05152106014 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010161 - PROCUREMENT OF BEDS & MATTRES	70941 - First Stage of Tertiary Education	12530600 - KEFFI	8,000,000.00	-	-
Purchase of Equipment for Technical Drawing Studio	05152106015 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010120 - PURCHASE OFCANTEEN / KITCHEN EQ	70941 - First Stage of Tertiary Education	12530600 - KEFFI	7,000,000.00	-	-
Purchase of Apparatus & Reagents	05152106016 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70941 - First Stage of Tertiary Education	12530600 - KEFFI	9,000,000.00	-	-
Purchase Motorised Sprayer & Foaming Machine	05152106017 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010129 - PURCHASE OF INDUSTRIAL EQUIPME	70941 - First Stage of Tertiary Education	12530600 - KEFFI	4,000,000.00	-	-
Purchase of Books for College Library	05152106018 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70941 - First Stage of Tertiary Education	12530600 - KEFFI	3,000,000.00	-	-
Purchase of Book Shelves, Reading Desks & Chair	05152106019 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tec	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70941 - First Stage of Tertiary Education	12530600 - KEFFI	6,000,000.00	-	-

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Provision of Solar Energy for Library	05152106020 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tech	23020103 - CONSTRUCTION / PROVISION OF EL	70941 - First Stage of Tertiary Education	12530600 - KEFFI	8,000,000.00	-	-
Rehabilitation of Access Road	05152106023 - Enhancing Skills and Knowledge	052110600100 - College of Health Science & Tech	23020114 - CONSTRUCTION / PROVISION OF RO	70941 - First Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	-	-
PURCHASE OF MOTOR VEHICLES	04 - Improvement to Human Health (General)	052111300100 - Nasarawa State Drugs & Supplie	23010105 - PURCHASE OF MOTOR VEHICLES	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	75,000,000.00
PURCHASE OF VANS	04 - Improvement to Human Health (General)	052111300100 - Nasarawa State Drugs & Supplie	23010106 - PURCHASE OF VANS	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	100,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	04 - Improvement to Human Health (General)	052111300100 - Nasarawa State Drugs & Supplie	23010112 - PURCHASE OF OFFICE FURNITURE A	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	30,000,000.00
PURCHASE OF COMPUTERS	04 - Improvement to Human Health (General)	052111300100 - Nasarawa State Drugs & Supplie	23010113 - PURCHASE OF COMPUTERS	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	20,000,000.00
PURCHASE OF COMPUTER PRINTERS	04 - Improvement to Human Health (General)	052111300100 - Nasarawa State Drugs & Supplie	23010114 - PURCHASE OF COMPUTER PRINTERS	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	10,000,000.00
PROCUREMENT OF ICT EQUIPMENT	04 - Improvement to Human Health (General)	052111300100 - Nasarawa State Drugs & Supplie	23010147 - PROCUREMENT OF ICT EQUIPMENT	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	30,000,000.00
DRUGS/LAB/MEDICAL SUPPLIES - CAPITALISATION	04 - Improvement to Human Health (General)	052111300100 - Nasarawa State Drugs & Supplie	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	1,286,714,890.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	04 - Improvement to Human Health (General)	052111300100 - Nasarawa State Drugs & Supplie	23020101 - CONSTRUCTION / PROVISION OF OF	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	50,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDING	04 - Improvement to Human Health (General)	052111300100 - Nasarawa State Drugs & Supplie	23030121 - REHABILITATION / REPAIRS OF OFF	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	40,000,000.00
Purchase of 2 No. Toyota Hilux Vehicles	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natur	23010105 - PURCHASE OF MOTOR VEHICLES	70551 - R&D Environmental Protection	12520800 - LAFIA	30,000,000.00	3,893,500.00	45,000,000.00
Purchase of 1 No. Hiace Toyota Bus	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natur	23010108 - PURCHASE OF BUSES	70551 - R&D Environmental Protection	12520800 - LAFIA	30,000,000.00	-	25,000,000.00
Purchase of 2 No. Metallic Dictator	12 - Growing the Private Sector	053500100100 - Ministry of Environment & Natur	23010132 - PURCHASES OF SURVEYING EQUIPM	70431 - Coal and Solid Mineral Fuel	12541400 - STATE WIDE	-	-	25,000,000.00
Purchase of 50No. Tables and 150 No. Chairs	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natur	23010112 - PURCHASE OF OFFICE FURNITURE A	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	7,000,000.00	-	30,000,000.00
Purchase of 6No Desktop Computers	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natur	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	2,000,000.00	-	5,000,000.00
Purchase of ICT Equipment (3No. Core i7 Laptops and 3in1 Printer)	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natur	23010147 - PROCUREMENT OF ICT EQUIPMENT	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	5,000,000.00	3,341,100.00	7,000,000.00
Purchase of Sanitary Equipment	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natur	23010156 - PURCHASE OF SANITARY EQUIPMENT	70511 - Waste Management	12541400 - STATE WIDE	-	-	15,000,000.00
Purchase of 1No Motorcycle	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natur	23010104 - PURCHASE OF MOTOR CYCLES	70541 - Protection of Biodiversity and Landscape	12520800 - LAFIA	-	-	700,000.00
Purchase of Forestry Equipment	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natur	23010169 - PURCHASE OF FORESTRY EQUIPM	70541 - Protection of Biodiversity and Landscape	12541400 - STATE WIDE	8,000,000.00	7,938,935.00	10,000,000.00
Purchase of Ballistic and Medication for Hippopotaus	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natur	23010168 - PROCUREMENT OF WILDLIFE FIREAR	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	-	-	12,000,000.00
Rehabilitation /Remodeling of Office Building	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natur	23030121 - REHABILITATION / REPAIRS OF OFF	70551 - R&D Environmental Protection	12520800 - LAFIA	70,000,000.00	1,000,000.00	80,000,000.00
Trees Planting	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natur	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	12541400 - STATE WIDE	5,000,000.00	-	50,000,000.00
Industrial Pollution, Prevention and Control	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natur	23040104 - INDUSTRIAL POLLUTION PREVENTION	70541 - Protection of Biodiversity and Landscape	12541400 - STATE WIDE	50,000,000.00	2,800,000.00	50,000,000.00
Establishment of Forest Nurseries	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natur	23020168 - ESTABLISHMENT/DEVELOPMENT OF	70541 - Protection of Biodiversity and Landscape	12541400 - STATE WIDE	23,000,000.00	6,249,500.00	30,000,000.00
Construction of Drainages across the state	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natur	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	12541400 - STATE WIDE	870,000,000.00	9,579,560.00	100,000,000.00
Industrial Pollution, Prevention and Control	09 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natur	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	12541400 - STATE WIDE	-	-	25,000,000.00
Water Pollution Prevention and Control	20 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natur	23040105 - WATER POLLUTION PREVENTION & C	70531 - Pollution Abatement	12541400 - STATE WIDE	30,000,000.00	4,705,750.00	20,000,000.00
Mitigation and Adaptation of Small Farmers (Climate Change)	12 - Growing the Private Sector	053500100100 - Ministry of Environment & Natur	23040105 - WATER POLLUTION PREVENTION & C	70441 - State Support to Mining Resources other	12541400 - STATE WIDE	-	-	25,000,000.00
Construction of Mineral Laboratory	12 - Growing the Private Sector	053500100100 - Ministry of Environment & Natur	23020157 - CONSTRUCTION/PROVISION OF LABO	70441 - State Support to Mining Resources other	12541400 - STATE WIDE	-	-	700,000,000.00
Upgrading of Recycling Plants	20 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natur	23010156 - PURCHASE OF SANITARY EQUIPMENT	70511 - Waste Management	12541400 - STATE WIDE	-	-	50,000,000.00
Purchase of Clean Cooking Stoves	20 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natur	23050110 - STRATEGIC RESOURCE MOBILIZATIO	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	25,000,000.00
Capital allocation for Agro-Climatic Resilience in Semi-Arid Lands	12 - Growing the Private Sector	053500100100 - Ministry of Environment & Natur	23020154 - DRILLING OF BOREHOLES (SOLAR, H	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	270,000,000.00
Capital allocation for Agro-Climatic Resilience in Semi-Arid Lands	12 - Growing the Private Sector	053500100100 - Ministry of Environment & Natur	23020118 - CONSTRUCTION / PROVISION OF INF	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	600,000,000.00
Capital allocation for Agro-Climatic Resilience in Semi-Arid Lands	12 - Growing the Private Sector	053500100100 - Ministry of Environment & Natur	23010147 - PROCUREMENT OF ICT EQUIPMENT	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	80,000,000.00
Water Training of Ado River in Karu	12 - Growing the Private Sector	053500100100 - Ministry of Environment & Natur	23040102 - EROSION & FLOOD CONTROL	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	600,000,000.00
Gully Erosion Control in Kaigama Cinema Via B Division Police Stati	12 - Growing the Private Sector	053500100100 - Ministry of Environment & Natur	23040102 - EROSION & FLOOD CONTROL	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	610,000,000.00
Gully Erosion Control in Angwan YazawaVia Almakura Street	12 - Growing the Private Sector	053500100100 - Ministry of Environment & Natur	23040102 - EROSION & FLOOD CONTROL	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	600,000,000.00
Gully Erosion Control in Keffi/Nasarawa/Toto and Doma	12 - Growing the Private Sector	053500100100 - Ministry of Environment & Natur	23040102 - EROSION & FLOOD CONTROL	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	643,320,198.58
PURCHASE OF 2NO HILLUX VAN	090153501001 - Environmental Improvement (Ge	053501600100 - Environmental Protection Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00

Nasarawa State Government 2023 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
PURCHASE OF ASSORTED SEEDLING	090153501002 - Environmental Improvement (Ge)	053501600100 - Environmental Protection Agency	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	1,500,000.00	-	15,000,000.00
CONSTRUCTION OF PARKS & GARDEN AT SHABU	090153501003 - Environmental Improvement (Ge)	053501600100 - Environmental Protection Agency	23020124 - CONSTRUCTION OF MARKETS/PARKS	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	-	-	2,000,000.00
CONSTRUCTION OF ENVIRONMENTAL LABORATORY	090153501004 - Environmental Improvement (Ge)	053501600100 - Environmental Protection Agency	23020157 - CONSTRUCTION/PROVISION OF LABO	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	2,000,000.00	-	15,000,000.00
DISTILLATION & LANDSCAPING OF OFFICE LAFIA CITY	090153501005 - Environmental Improvement (Ge)	053501600100 - Environmental Protection Agency	23020129 - LANDSCAPING OF OFFICE COMPLEX	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	10,000,000.00	-	15,000,000.00
ENVIRONMENTAL POLLUTION CONTROL	090153501006 - Environmental Improvement (Ge)	053501600100 - Environmental Protection Agency	23040105 - WATER POLLUTION PREVENTION & C	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	10,000,000.00	-	25,000,000.00
PURCHASE OF FUMIGATION OF PREMISES ACROSS THE STATE	090153501007 - Environmental Improvement (Ge)	053501600100 - Environmental Protection Agency	23010156 - PURCHASE OF SANITARY EQUIPMENT	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	-	-	15,000,000.00
PURCHASE OF REFUSE COLLECTION VEHICLES/ PLANTS	090153553001 - Environmental Improvement (Ge)	053505300100 - Nasarawa State Waste Manager	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - Waste Management	12541400 - STATE WIDE	20,000,000.00	2,000,000.00	66,000,000.00
PURCHASE OF SEPTIC TANK EMPTIER	090153553002 - Environmental Improvement (Ge)	053505300100 - Nasarawa State Waste Manager	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	12541400 - STATE WIDE	60,000,000.00	11,394,300.00	200,000,000.00
PURCHASE OF STREET SWEEPING TOOLS/ PLANTS	090153553003 - Environmental Improvement (Ge)	053505300100 - Nasarawa State Waste Manager	23010156 - PURCHASE OF SANITARY EQUIPMENT	70511 - Waste Management	12541400 - STATE WIDE	10,000,000.00	8,970,000.00	40,000,000.00
DISILTING AND CLEANING OF DRAINAGES	090153553004 - Environmental Improvement (Ge)	053505300100 - Nasarawa State Waste Manager	23040105 - WATER POLLUTION PREVENTION & C	70511 - Waste Management	12541400 - STATE WIDE	10,000,000.00	-	20,000,000.00
PURCHASE OF ICT EQUIPMENTS	090153553005 - Environmental Improvement (Ge)	053505300100 - Nasarawa State Waste Manager	23010147 - PROCUREMENT OF ICT EQUIPMENT	70511 - Waste Management	12541400 - STATE WIDE	-	-	15,000,000.00
CONSTRUCTION OF OFFICE COMPLEX	090153553006 - Environmental Improvement (Ge)	053505300100 - Nasarawa State Waste Manager	23020101 - CONSTRUCTION / PROVISION OF OF	70511 - Waste Management	12541400 - STATE WIDE	-	-	100,000,000.00
REHABILITATION OF OFFICE COMPLEX	090153553007 - Environmental Improvement (Ge)	053505300100 - Nasarawa State Waste Manager	23030121 - REHABILITATION / REPAIRS OF OFFI	70511 - Waste Management	12541400 - STATE WIDE	5,000,000.00	1,435,000.00	30,000,000.00
Purchase of Office Equipment (Photocopier for Planning Dept)	130155101002 - Reform of Government and Govt	055100100100 - Ministry for Local Government,	23010115 - PURCHASE OF PHOTOCOPIING MACH	70621 - Community Development	12520800 - LAFIA	1,000,000.00	-	1,250,000.00
Production of Staff of Office for Upgraded Traditional Rulers	130155101003 - Reform of Government and Govt	055100100100 - Ministry for Local Government,	23010103 - PURCHASE OF RESIDENTIAL BUILDING	70621 - Community Development	12520800 - LAFIA	10,000,000.00	-	10,000,000.00
Furnishing of Zonal Inspectorate Offices	130155101004 - Reform of Government and Govt	055100100100 - Ministry for Local Government,	23010112 - PURCHASE OF OFFICE FURNITURE AN	70621 - Community Development	12520800 - LAFIA	3,000,000.00	-	3,000,000.00
Construction of Main Gate & Archives	130155101006 - Reform of Government and Govt	055100100100 - Ministry for Local Government,	23020101 - CONSTRUCTION / PROVISION OF OF	70621 - Community Development	12520800 - LAFIA	2,000,000.00	-	10,000,000.00
Landscaping/Beautification of Office Environment	130155101007 - Reform of Government and Govt	055100100100 - Ministry for Local Government,	23020129 - LANDSCAPING OF OFFICE COMPLEX	70621 - Community Development	12520800 - LAFIA	6,000,000.00	-	6,000,000.00
Renovation of Emirs/Chiefs Palaces	130155101008 - Reform of Government and Govt	055100100100 - Ministry for Local Government,	23030101 - REHABILITATION / REPAIRS OF RESI	70621 - Community Development	12520800 - LAFIA	50,000,000.00	-	450,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT(LIPW)	10 - Water Resources and Rural Development	055105700100 - Community & Social Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPME	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	-	-	15,000,000.00
PURCHASE OF HEALTH/MEDICAL EQUIPMENT	10 - Water Resources and Rural Development	055105700100 - Community & Social Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	100,000,000.00	-	-
CONSTRUCTION/ PROVISION OFELECTRICITY	10 - Water Resources and Rural Development	055105700100 - Community & Social Development	23020103 - CONSTRUCTION / PROVISION OF ELB	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	2,000,000.00	-	-
DRILLING OF BOREHOLES(SOLAR ,HAND PUMP ETC)	10 - Water Resources and Rural Development	055105700100 - Community & Social Development	23020154 - DRILLING OF BOREHOLES (SOLAR, H	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	7,000,000.00	3,979,939.59	90,000,000.00
DRILLING OF BOREHOLES(SOLAR ,HAND PUMP ETC)	10 - Water Resources and Rural Development	055105700100 - Community & Social Development	23020154 - DRILLING OF BOREHOLES (SOLAR, H	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	200,000,000.00	110,376,899.51	100,000,000.00
CONSTRUCTION OF DRAINAGE NETWORK	10 - Water Resources and Rural Development	055105700100 - Community & Social Development	23020160 - CONSTRUCTION OF DRAINAGE NETW	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	70,000,000.00	-	-
STRATEGIC RESOURCE MOBOLIZATION & SUSTAINABILITY PLAN	10 - Water Resources and Rural Development	055105700100 - Community & Social Development	23050110 - STRATEGIC RESOURCE MOBILIZATIO	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	150,000,000.00	64,203,520.00	336,960,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	10 - Water Resources and Rural Development	055105700100 - Community & Social Development	23020118 - CONSTRUCTION / PROVISION OF INF	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	300,000,000.00	120,587,867.11	380,000,000.00
PURCHASE OF OFFICE FURNITURE	055105800101 - Enhancing Skills and Knowledge	055105800100 - Nasarawa State Bureau for Rural	23010112 - PURCHASE OF OFFICE FURNITURE AN	70621 - Community Development	12541400 - STATE WIDE	12,000,000.00	387,600.00	5,000,000.00
PURCHASE OF HEAVY PLANTS & MACHINERIES	055105800102 - Enhancing Skills and Knowledge	055105800100 - Nasarawa State Bureau for Rural	23010129 - PURCHASE OF INDUSTRIAL EQUIPME	70621 - Community Development	12541400 - STATE WIDE	100,000,000.00	8,816,125.00	1,938,200.00
PURCHASE OF 1NO. UTILITY VEHICLES	055105800103 - Enhancing Skills and Knowledge	055105800100 - Nasarawa State Bureau for Rural	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	12541400 - STATE WIDE	30,000,000.00	-	30,000.00
CONSTRUCTION OF RURAL FEEDER ROADS IN THE STATE	055105800104 - Enhancing Skills and Knowledge	055105800100 - Nasarawa State Bureau for Rural	23020114 - CONSTRUCTION / PROVISION OF RO	70621 - Community Development	12541400 - STATE WIDE	2,000,000,000.00	761,279,397.66	1,200,000,000.00
REHABILITATION OF RURAL ROADS ACROSS THE STATE	055105800107 - Enhancing Skills and Knowledge	055105800100 - Nasarawa State Bureau for Rural	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	12541400 - STATE WIDE	100,000,000.00	-	40,000,000.00

MDA: 011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u><u>500,000,000.00</u></u>	<u><u>-</u></u>	<u><u>250,000,000.00</u></u>
13	AID AND GRANTS	<u><u>500,000,000.00</u></u>	<u><u>-</u></u>	<u><u>250,000,000.00</u></u>
1302	GRANTS	<u><u>500,000,000.00</u></u>	<u><u>-</u></u>	<u><u>250,000,000.00</u></u>
130202	FOREIGN GRANTS	<u><u>500,000,000.00</u></u>	<u><u>-</u></u>	<u><u>250,000,000.00</u></u>
13020201	RECURRENT FOREIGN GRANTS	500,000,000.00	-	250,000,000.00

MDA: 011100800100 - State Emergency Management Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u><u>50,000,000.00</u></u>	<u><u>2,000,000.00</u></u>	<u><u>20,000,000.00</u></u>
13	AID AND GRANTS	<u><u>50,000,000.00</u></u>	<u><u>2,000,000.00</u></u>	<u><u>20,000,000.00</u></u>
1301	AID	<u><u>50,000,000.00</u></u>	<u><u>2,000,000.00</u></u>	<u><u>20,000,000.00</u></u>
130101	DOMESTIC AIDS	<u><u>40,000,000.00</u></u>	<u><u>-</u></u>	<u><u>10,000,000.00</u></u>
13010101	CURRENT DOMESTIC AIDS	40,000,000.00	-	10,000,000.00
130102	FOREIGN AIDS	<u><u>10,000,000.00</u></u>	<u><u>2,000,000.00</u></u>	<u><u>10,000,000.00</u></u>
13010201	CURRENT FOREIGN AIDS	10,000,000.00	2,000,000.00	10,000,000.00

MDA: 011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u><u>20,000,000.00</u></u>	<u><u>10,950,000.00</u></u>	<u><u>20,000,000.00</u></u>
12	INDEPENDENT REVENUE	<u><u>20,000,000.00</u></u>	<u><u>10,950,000.00</u></u>	<u><u>20,000,000.00</u></u>
1202	NON-TAX REVENUE	<u><u>20,000,000.00</u></u>	<u><u>10,950,000.00</u></u>	<u><u>20,000,000.00</u></u>
120204	FEES - GENERAL	<u><u>20,000,000.00</u></u>	<u><u>10,950,000.00</u></u>	<u><u>20,000,000.00</u></u>
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	20,000,000.00	10,950,000.00	20,000,000.00

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

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	-	-	30,136,000.00
13	AID AND GRANTS	-	-	30,136,000.00
1302	GRANTS	-	-	30,136,000.00
130202	FOREIGN GRANTS	-	-	30,136,000.00
13020203	HIV/AIDS PROJECT DEVELOPMENT PROGRAMME	-	-	1,296,000.00
13020207	UNICEF	-	-	28,840,000.00

MDA: 011118500100 - Human Capital Development State Office

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	5,000,000.00	-	225,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	-	-
1202	NON-TAX REVENUE	5,000,000.00	-	-
120206	SALES - GENERAL	5,000,000.00	-	-
12020643	SALES OF FINISHED PRODUCTS- GENERAL	5,000,000.00	-	-
13	AID AND GRANTS	-	-	225,000,000.00
1302	GRANTS	-	-	225,000,000.00
130201	DOMESTIC GRANTS	-	-	200,000,000.00
13020109	OTHERS DOMESTIC GRANTS	-	-	200,000,000.00
130202	FOREIGN GRANTS	-	-	25,000,000.00
13020201	RECURRENT FOREIGN GRANTS	-	-	25,000,000.00

MDA: 016100100100 - Office of the Secretary to the State Government

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>457,000,000.00</u>	<u>303,000.00</u>	<u>107,000,000.00</u>
12	INDEPENDENT REVENUE	<u>57,000,000.00</u>	<u>303,000.00</u>	<u>7,000,000.00</u>
1202	NON-TAX REVENUE	<u>57,000,000.00</u>	<u>303,000.00</u>	<u>7,000,000.00</u>
120206	SALES - GENERAL	<u>7,000,000.00</u>	<u>303,000.00</u>	<u>7,000,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000,000.00	-	5,000,000.00
12020636	SALES OF STATE INDIGENE FORMS	2,000,000.00	303,000.00	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>50,000,000.00</u>	<u>-</u>	<u>-</u>
12020806	RENT ON LIAISON OFFICES	50,000,000.00	-	-
13	AID AND GRANTS	<u>400,000,000.00</u>	<u>-</u>	<u>100,000,000.00</u>
1302	GRANTS	<u>400,000,000.00</u>	<u>-</u>	<u>100,000,000.00</u>
130201	DOMESTIC GRANTS	<u>400,000,000.00</u>	<u>-</u>	<u>100,000,000.00</u>
13020107	FEDERAL GOVERNMENT INTERVENTION	400,000,000.00	-	100,000,000.00

MDA: 016103700100 - Muslim Pilgrims Welfare Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>100,000.00</u>	<u>110,000.00</u>	<u>150,000.00</u>
12	INDEPENDENT REVENUE	<u>100,000.00</u>	<u>110,000.00</u>	<u>150,000.00</u>
1202	NON-TAX REVENUE	<u>100,000.00</u>	<u>110,000.00</u>	<u>150,000.00</u>
120206	SALES - GENERAL	<u>100,000.00</u>	<u>110,000.00</u>	<u>150,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	100,000.00	110,000.00	150,000.00

MDA: 011200400100 - State House of Assembly Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>45,000.00</u>	-	<u>60,000.00</u>
12	INDEPENDENT REVENUE	<u>45,000.00</u>	-	<u>60,000.00</u>
1202	NON-TAX REVENUE	<u>45,000.00</u>	-	<u>60,000.00</u>
120206	SALES - GENERAL	45,000.00	-	60,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	5,000.00	-	10,000.00
12020651	SALES OF EMPLOYMENT FORMS	40,000.00	-	50,000.00

MDA: 012300100100 - Ministry of Information, Culture & Tourism

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

MDA: 012300300100 - Nasarawa Broadcasting Service

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>33,000,000.00</u>	<u>36,077,684.00</u>	<u>70,000,000.00</u>
12	INDEPENDENT REVENUE	<u>33,000,000.00</u>	<u>36,077,684.00</u>	<u>70,000,000.00</u>
1202	NON-TAX REVENUE	<u>33,000,000.00</u>	<u>36,077,684.00</u>	<u>70,000,000.00</u>
120206	SALES - GENERAL	<u>5,000,000.00</u>	<u>1,850,000.00</u>	<u>5,000,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000,000.00	1,850,000.00	5,000,000.00
120207	EARNINGS - GENERAL	<u>28,000,000.00</u>	<u>34,227,684.00</u>	<u>65,000,000.00</u>
12020734	EARNINGS FROM RADIO ADVERTISEMENTS	16,000,000.00	20,535,000.00	40,000,000.00
12020735	EARNINGS FROM TELEVISION ADVERTISEMENTS	12,000,000.00	13,692,684.00	25,000,000.00

MDA: 012500100100 - Office of the Head of Civil Service

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>20,000,000.00</u>	<u>17,434,938.68</u>	<u>25,000,000.00</u>
12	INDEPENDENT REVENUE	<u>20,000,000.00</u>	<u>17,434,938.68</u>	<u>25,000,000.00</u>
1202	NON-TAX REVENUE	<u>20,000,000.00</u>	<u>17,434,938.68</u>	<u>25,000,000.00</u>
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>20,000,000.00</u>	<u>17,434,938.68</u>	<u>25,000,000.00</u>
12020801	RENT ON GOVT. QUARTERS	20,000,000.00	17,434,938.68	25,000,000.00

MDA: 014000100100 - Office of Auditor General - State

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>2,350,000.00</u>	<u>450,000.00</u>	<u>800,000.00</u>
12	INDEPENDENT REVENUE	<u>2,350,000.00</u>	<u>450,000.00</u>	<u>800,000.00</u>
1202	NON-TAX REVENUE	<u>2,350,000.00</u>	<u>450,000.00</u>	<u>800,000.00</u>
120204	FEES - GENERAL	<u>850,000.00</u>	<u>450,000.00</u>	<u>750,000.00</u>
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	500,000.00	200,000.00	500,000.00
12020461	EXTERNAL AUDITOR REGISTRATION FEE	350,000.00	250,000.00	250,000.00
120206	SALES - GENERAL	<u>1,500,000.00</u>	-	<u>50,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,500,000.00	-	50,000.00

MDA: 014000200100 - Office of the Auditor General - Local Government

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>350,000.00</u>	<u>250,000.00</u>	<u>180,400,000.00</u>
12	INDEPENDENT REVENUE	<u>350,000.00</u>	<u>250,000.00</u>	<u>400,000.00</u>
1202	NON-TAX REVENUE	<u>350,000.00</u>	<u>250,000.00</u>	<u>400,000.00</u>
120204	FEES - GENERAL	<u>350,000.00</u>	<u>250,000.00</u>	<u>400,000.00</u>
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	200,000.00	100,000.00	200,000.00
12020461	EXTERNAL AUDITOR REGISTRATION FEE	150,000.00	150,000.00	200,000.00
13	AID AND GRANTS	<u>-</u>	<u>-</u>	<u>180,000,000.00</u>
1302	GRANTS	<u>-</u>	<u>-</u>	<u>180,000,000.00</u>
130201	DOMESTIC GRANTS	<u>-</u>	<u>-</u>	<u>180,000,000.00</u>
13020109	OTHERS DOMESTIC GRANTS	-	-	180,000,000.00

MDA: 014700100100 - Civil Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>2,150,000.00</u>	<u>149,000.00</u>	<u>2,160,000.00</u>
12	INDEPENDENT REVENUE	<u>2,150,000.00</u>	<u>149,000.00</u>	<u>2,160,000.00</u>
1202	NON-TAX REVENUE	<u>2,150,000.00</u>	<u>149,000.00</u>	<u>2,160,000.00</u>
120206	SALES - GENERAL	<u>2,150,000.00</u>	<u>149,000.00</u>	<u>2,160,000.00</u>
12020605	SALES OF APPLICATION /ADMISSION FORMS	2,000,000.00	129,000.00	2,000,000.00
12020632	SALES OF CONVERSION FORMS	100,000.00	10,000.00	100,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	50,000.00	10,000.00	60,000.00

MDA: 014900100100 - Local Government Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>110,000.00</u>	<u>3,000.00</u>	<u>180,080,000.00</u>
12	INDEPENDENT REVENUE	<u>110,000.00</u>	<u>3,000.00</u>	<u>80,000.00</u>
1202	NON-TAX REVENUE	<u>110,000.00</u>	<u>3,000.00</u>	<u>80,000.00</u>
120206	SALES - GENERAL	<u>110,000.00</u>	<u>3,000.00</u>	<u>80,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	30,000.00	-	30,000.00
12020632	SALES OF CONVERSION FORMS	80,000.00	3,000.00	50,000.00
13	AID AND GRANTS	<u>-</u>	<u>-</u>	<u>180,000,000.00</u>
1301	AID	<u>-</u>	<u>-</u>	<u>180,000,000.00</u>
130101	DOMESTIC AIDS	<u>-</u>	<u>-</u>	<u>180,000,000.00</u>
13010101	CURRENT DOMESTIC AIDS	-	-	180,000,000.00

MDA: 014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>30,000,000.00</u>	<u>-</u>	<u>10,500,000.00</u>
12	INDEPENDENT REVENUE	<u>30,000,000.00</u>	<u>-</u>	<u>10,500,000.00</u>
1202	NON-TAX REVENUE	<u>30,000,000.00</u>	<u>-</u>	<u>10,500,000.00</u>
120205	FINES - GENERAL	<u>20,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>
12020505	ELECTION CHARGES	20,000,000.00	-	10,000,000.00
120206	SALES - GENERAL	<u>10,000,000.00</u>	<u>-</u>	<u>500,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	10,000,000.00	-	500,000.00

MDA: 021500100100 - Ministry of Agriculture & Water Resources

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	238,600,000.00	156,617,740.75	7,078,096,709.77
12	INDEPENDENT REVENUE	238,600,000.00	156,617,740.75	277,500,000.00
1202	NON-TAX REVENUE	238,600,000.00	156,617,740.75	277,500,000.00
120201	LICENCES - GENERAL	-	-	16,000,000.00
12020119	FISHING PERMITS LICENSE	-	-	5,000,000.00
12020120	HAWKER'S PERMITS	-	-	3,000,000.00
12020125	REGISTRATION OF VOLUNTARY ORGANIZATIONS	-	-	8,000,000.00
120204	FEES - GENERAL	22,600,000.00	11,679,210.00	32,500,000.00
12020426	FISH SALES PERMIT	100,000.00	55,010.00	10,000,000.00
12020427	ABATTOIR FEE	7,000,000.00	3,697,700.00	7,000,000.00
12020428	VETERINARY HOSPITALS/CLINICS TREATMENT FEE	500,000.00	726,500.00	500,000.00
12020429	INSPECTION OF PRODUCE & LIVESTOCK FEE	15,000,000.00	7,200,000.00	15,000,000.00
120206	SALES - GENERAL	213,900,000.00	143,827,310.75	215,300,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,000,000.00	150,000.00	1,000,000.00
12020615	FISH FARM SALES	100,000.00	7,000.00	3,000,000.00
12020616	TREE CROPS/ ASSORTED SEEDLINGS SALES	500,000.00	358,000.00	800,000.00
12020617	SALES OF STRATEGIC GRAINS	10,000,000.00	-	5,000,000.00
12020618	SALES OF POULTRY PRODUCTS	100,000.00	-	500,000.00
12020622	SALES OF FERTILIZERS	200,000,000.00	143,312,310.75	200,000,000.00
12020623	FISH SEED SALES	200,000.00	-	5,000,000.00
120207	EARNINGS -GENERAL	2,100,000.00	1,111,220.00	13,700,000.00
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	500,000.00	200,000.00	800,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	800,000.00	614,620.00	500,000.00
12020718	EARNINGS FROM CATERING SERVICES	800,000.00	296,600.00	400,000.00
12020749	EARNINGS FROM FISHING FESTIVALS	-	-	12,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	6,800,596,709.77
1403	LOANS/ BORROWINGS RECEIPT	-	-	6,800,596,709.77
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	-	-	6,800,596,709.77
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	6,800,596,709.77

MDA: 021502100100 - College of Agriculture, Science & Technology, Lafia

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>75,080,000.00</u>	<u>42,986,149.93</u>	<u>75,110,000.00</u>
12	INDEPENDENT REVENUE	<u>75,080,000.00</u>	<u>42,986,149.93</u>	<u>75,110,000.00</u>
1202	NON-TAX REVENUE	<u>75,080,000.00</u>	<u>42,986,149.93</u>	<u>75,110,000.00</u>
120204	FEES - GENERAL	60,150,000.00	36,704,140.10	60,150,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	150,000.00	50,000.00	150,000.00
12020431	TUITION FEE	56,000,000.00	35,545,990.06	56,000,000.00
12020432	COLLECTION OF RESULTS	2,500,000.00	1,058,650.04	2,500,000.00
12020480	POST UTME SCREENING FEES	1,500,000.00	49,500.00	1,500,000.00
120206	SALES - GENERAL	4,500,000.00	932,781.70	4,500,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	500,000.00	227,314.13	500,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	4,000,000.00	705,467.57	4,000,000.00
120207	EARNINGS -GENERAL	10,430,000.00	5,349,228.13	10,460,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	7,000,000.00	4,208,290.00	7,000,000.00
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	500,000.00	120,000.00	500,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	500,000.00	127,310.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	30,000.00	25,000.00	60,000.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	600,000.00	100,000.00	600,000.00
12020719	EARNINGS FROM RESOURCE CENTRE	200,000.00	143,222.50	200,000.00
12020720	EARNINGS FROM ORCHARD FARM	600,000.00	375,405.63	600,000.00
12020721	EARNINGS FROM POULTRY PRODUCTION	1,000,000.00	250,000.00	1,000,000.00

MDA: 021510200100 - Nasarawa Agricultural Development Programme (NADP)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>7,350,000.00</u>	<u>15,000.00</u>	<u>240,000.00</u>
12	INDEPENDENT REVENUE	<u>7,350,000.00</u>	<u>15,000.00</u>	<u>240,000.00</u>
1202	NON-TAX REVENUE	<u>7,350,000.00</u>	<u>15,000.00</u>	<u>240,000.00</u>
120204	FEES - GENERAL	1,650,000.00	-	80,000.00
12020477	LUMBERING FEES	150,000.00	-	80,000.00
12020478	EQUIPMENT LEASING FEES	1,500,000.00	-	-
120206	SALES - GENERAL	5,200,000.00	-	80,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000,000.00	-	-
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	100,000.00	-	80,000.00
12020615	FISH FARM SALES	100,000.00	-	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	15,000.00	80,000.00
12020814	RENT FROM GUEST HOUSES	500,000.00	15,000.00	80,000.00

MDA: 021510300100 - Nasarawa State Water Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>21,060,000.00</u>	<u>12,315,177.50</u>	<u>33,300,000.00</u>
12	INDEPENDENT REVENUE	<u>21,060,000.00</u>	<u>12,315,177.50</u>	<u>33,300,000.00</u>
1202	NON-TAX REVENUE	<u>21,060,000.00</u>	<u>12,315,177.50</u>	<u>33,300,000.00</u>
120204	FEES - GENERAL	20,300,000.00	10,185,177.50	32,250,000.00
12020467	WATER BOARD FORM FEE	100,000.00	29,000.00	100,000.00
12020468	WATER RATE	20,000,000.00	9,914,177.50	30,000,000.00
12020469	WATER CONNECTION FEE	150,000.00	73,500.00	150,000.00
12020499	OTHER REVENUES (FEES)	50,000.00	168,500.00	2,000,000.00
120206	SALES - GENERAL	60,000.00	1,920,000.00	550,000.00
12020638	SALES OF CONDEMNED STORE	60,000.00	1,920,000.00	500,000.00
12020639	BOARDED ASSETS	-	-	50,000.00
120207	EARNINGS -GENERAL	700,000.00	210,000.00	500,000.00
12020747	EARNINGS FROM TANKER SERVICES	700,000.00	210,000.00	500,000.00

MDA: 021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>2,000,000.00</u>	-	<u>2,250,000.00</u>
12	INDEPENDENT REVENUE	<u>2,000,000.00</u>	-	<u>2,250,000.00</u>
1202	NON-TAX REVENUE	<u>2,000,000.00</u>	-	<u>2,250,000.00</u>
120204	FEES - GENERAL	<u>2,000,000.00</u>	-	<u>2,000,000.00</u>
12020419	TENDER (BIDDING) FEE	2,000,000.00	-	2,000,000.00
120206	SALES - GENERAL	-	-	<u>250,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	-	250,000.00

MDA: 022000100100 - Ministry of Finance, Budget & Planning

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>10,095,300,000.00</u>	<u>5,084,727,000.00</u>	<u>9,487,800,000.00</u>
12	INDEPENDENT REVENUE	<u>35,300,000.00</u>	-	<u>77,800,000.00</u>
1202	NON-TAX REVENUE	<u>35,300,000.00</u>	-	<u>77,800,000.00</u>
120204	FEES - GENERAL	<u>5,300,000.00</u>	-	<u>5,300,000.00</u>
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	4,000,000.00	-	4,000,000.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	800,000.00	-	800,000.00
12020419	TENDER (BIDDING) FEE	500,000.00	-	500,000.00
120206	SALES - GENERAL	<u>5,000,000.00</u>	-	<u>2,000,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000,000.00	-	2,000,000.00
120207	EARNINGS - GENERAL	-	-	<u>500,000.00</u>
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	-	-	500,000.00
120210	REPAYMENTS - GENERAL	<u>24,000,000.00</u>	-	<u>69,000,000.00</u>
12021003	MOTOR VEHICLE REFURBISHING LOAN	17,000,000.00	-	17,000,000.00
12021005	REFUNDS	5,000,000.00	-	50,000,000.00
12021007	FURNITURE LOAN	2,000,000.00	-	2,000,000.00
120211	INVESTMENT INCOME	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
12021103	OTHER INVESTMENT INCOME	1,000,000.00	-	1,000,000.00
13	AID AND GRANTS	<u>5,710,000,000.00</u>	<u>5,084,727,000.00</u>	<u>6,710,000,000.00</u>
1302	GRANTS	<u>5,710,000,000.00</u>	<u>5,084,727,000.00</u>	<u>6,710,000,000.00</u>
130201	DOMESTIC GRANTS	<u>5,600,000,000.00</u>	<u>5,084,727,000.00</u>	<u>6,600,000,000.00</u>
13020107	FEDERAL GOVERNMENT INTERVENTION	5,500,000,000.00	5,084,727,000.00	6,500,000,000.00
13020109	OTHERS DOMESTIC GRANTS	100,000,000.00	-	100,000,000.00
130202	FOREIGN GRANTS	<u>110,000,000.00</u>	-	<u>110,000,000.00</u>
13020201	RECURRENT FOREIGN GRANTS	100,000,000.00	-	100,000,000.00
13020207	UNICEF	10,000,000.00	-	10,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>4,350,000,000.00</u>	-	<u>2,700,000,000.00</u>
1403	LOANS/ BORROWINGS RECEIPT	<u>4,350,000,000.00</u>	-	<u>2,700,000,000.00</u>
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>4,350,000,000.00</u>	-	<u>2,700,000,000.00</u>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,350,000,000.00	-	2,700,000,000.00

MDA: 022000700100 - Office of the Accountant-General

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>60,278,430,000.00</u>	<u>45,303,158,941.12</u>	<u>66,736,712,524.59</u>
11	GOVERNMENT SHARE OF FAAC	<u>47,278,430,000.00</u>	<u>44,403,158,941.12</u>	<u>58,236,712,524.59</u>
1101	GOVERNMENT SHARE OF FAAC	<u>47,278,430,000.00</u>	<u>44,403,158,941.12</u>	<u>58,236,712,524.59</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>34,000,000,000.00</u>	<u>25,970,715,994.05</u>	<u>35,000,000,000.00</u>
11010101	STATUTORY ALLOCATION	34,000,000,000.00	25,970,715,994.05	35,000,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	<u>11,048,430,000.00</u>	<u>15,806,048,149.34</u>	<u>18,896,712,524.59</u>
11010201	VAT	11,048,430,000.00	15,806,048,149.34	18,896,712,524.59
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>2,230,000,000.00</u>	<u>2,626,394,797.73</u>	<u>4,340,000,000.00</u>
11010302	OTHER REVENUE FROM FAAC	1,930,000,000.00	2,499,934,811.10	3,000,000,000.00
11010304	REFUND FROM NNPC	300,000,000.00	126,459,986.63	300,000,000.00
11010305	SHARE OF FOREX EQUALIZATION	-	-	100,000,000.00
11010306	PARIS CLUB REFUND	-	-	20,000,000.00
11010307	EXCHANGE GAIN	-	-	200,000,000.00
11010308	SPECIAL ALLOCATION	-	-	100,000,000.00
11010309	REFUND OF EXCESS CHARGES	-	-	20,000,000.00
11010310	DISTRIBUTION FROM SOLID MINERALS REVENUE	-	-	100,000,000.00
11010311	DISTRIBUTION OF NON-OIL REVENUES	-	-	500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>13,000,000,000.00</u>	<u>900,000,000.00</u>	<u>8,500,000,000.00</u>
1403	LOANS/ BORROWINGS RECEIPT	<u>13,000,000,000.00</u>	<u>900,000,000.00</u>	<u>8,500,000,000.00</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>13,000,000,000.00</u>	<u>900,000,000.00</u>	<u>8,500,000,000.00</u>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,000,000,000.00	-	2,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	12,000,000,000.00	900,000,000.00	6,500,000,000.00

MDA: 022000800100 - Board of Internal Revenue Service

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>14,038,696,394.95</u>	<u>8,172,877,709.07</u>	<u>22,214,000,000.00</u>
12	INDEPENDENT REVENUE	<u>14,038,696,394.95</u>	<u>8,172,877,709.07</u>	<u>22,214,000,000.00</u>
1201	TAX REVENUE	<u>13,699,696,394.95</u>	<u>7,890,759,151.89</u>	<u>21,770,000,000.00</u>
120101	PERSONAL TAXES	<u>11,099,296,394.95</u>	<u>6,158,757,863.42</u>	<u>12,580,000,000.00</u>
12010101	PERSONAL TAXES (PAYE)	11,039,296,394.95	6,108,722,654.42	12,500,000,000.00
12010102	DIRECT ASSESSMENT TAX	60,000,000.00	50,035,209.00	80,000,000.00
120103	OTHER TAXES	<u>2,600,400,000.00</u>	<u>1,732,001,288.47</u>	<u>9,190,000,000.00</u>
12010303	WITHHOLDING TAX ON CONTRACT	60,000,000.00	51,953,612.70	70,000,000.00
12010304	WITHHOLDING TAX ON RENT	20,000,000.00	11,862,334.95	20,000,000.00
12010308	CAPITAL GAIN TAX	200,000.00	-	-
12010309	RECOVERY OF TAXES	-	-	5,500,000,000.00
12010310	OTHER SERVICES TAXES	2,520,200,000.00	1,668,185,340.82	3,600,000,000.00
1202	NON-TAX REVENUE	<u>339,000,000.00</u>	<u>282,118,557.18</u>	<u>444,000,000.00</u>
120201	LICENCES - GENERAL	<u>230,000,000.00</u>	<u>164,286,147.50</u>	<u>260,000,000.00</u>
12020101	POOL BETTING & CASINO LICENCES/GAMING	20,000,000.00	18,600,000.00	30,000,000.00
12020102	MOTOR LICENCES ADMINISTRATION	50,000,000.00	14,439,850.00	50,000,000.00
12020103	NATIONAL DRIVER LICENCES	30,000,000.00	29,389,825.00	40,000,000.00
12020104	ROAD TRAFIC LICENCES (AUTO REG.)	70,000,000.00	61,997,607.50	80,000,000.00
12020105	NEW NUMBER PLATES LICENCES	60,000,000.00	39,858,865.00	60,000,000.00
120204	FEES - GENERAL	<u>100,000,000.00</u>	<u>108,907,177.86</u>	<u>160,000,000.00</u>
12020401	STAMP DUTY FEES	10,000,000.00	2,637,462.34	10,000,000.00
12020402	DEVELOPMENT LEVY	40,000,000.00	83,514,856.98	100,000,000.00
12020499	OTHER REVENUES (FEES)	50,000,000.00	22,754,858.54	50,000,000.00
120206	SALES - GENERAL	<u>6,000,000.00</u>	<u>8,925,231.82</u>	<u>20,000,000.00</u>
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	6,000,000.00	8,925,231.82	20,000,000.00
120207	EARNINGS -GENERAL	<u>3,000,000.00</u>	-	<u>4,000,000.00</u>
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	3,000,000.00	-	4,000,000.00

MDA: 022200100100 - Ministry of Trade, Industry & Investment

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>33,500,000.00</u>	<u>25,178,340.00</u>	<u>96,200,000.00</u>
12	INDEPENDENT REVENUE	<u>33,500,000.00</u>	<u>25,178,340.00</u>	<u>96,200,000.00</u>
1202	NON-TAX REVENUE	<u>33,500,000.00</u>	<u>25,178,340.00</u>	<u>96,200,000.00</u>
120204	FEES - GENERAL	<u>33,500,000.00</u>	<u>25,178,340.00</u>	<u>96,200,000.00</u>
12020437	APPLICATION FEE FOR SMALL SCALE LOAN	200,000.00	-	200,000.00
12020438	REGISTRATION FEE OF BUSINESS PREMISES	7,000,000.00	448,020.00	7,000,000.00
12020439	LEASING FEE OF MASAKA BEEF COMPANY	5,000,000.00	-	10,000,000.00
12020442	REGISTRATION FEE OF COOPERATIVES SOCIETIES	1,000,000.00	1,365,000.00	2,000,000.00
12020443	SINGLE HAULAGE FEE	10,000,000.00	8,524,000.00	12,000,000.00
12020444	LEASING FEE OF FERTILIZER BLENDING PLANTS	300,000.00	5,813,020.00	50,000,000.00
12020499	OTHER REVENUES (FEES)	10,000,000.00	9,028,300.00	15,000,000.00

MDA: 022201800100 - Nasarawa State Investment & Development Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>112,000,000.00</u>	<u>108,000,000.00</u>	<u>810,500,000.00</u>
12	INDEPENDENT REVENUE	<u>112,000,000.00</u>	<u>108,000,000.00</u>	<u>810,500,000.00</u>
1202	NON-TAX REVENUE	<u>112,000,000.00</u>	<u>108,000,000.00</u>	<u>810,500,000.00</u>
120204	FEES - GENERAL	-	-	<u>300,000,000.00</u>
12020498	CONCESSION FEE ON INVESTMENT	-	-	300,000,000.00
120206	SALES - GENERAL	<u>2,000,000.00</u>	-	<u>400,500,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,000,000.00	-	500,000.00
12020653	SALES OF LAND - GENERAL	-	-	400,000,000.00
120211	INVESTMENT INCOME	<u>110,000,000.00</u>	<u>108,000,000.00</u>	<u>110,000,000.00</u>
12021102	DIVIDEND RECEIVED ON GOVERNMENT INVESTMENT	10,000,000.00	8,000,000.00	100,000,000.00
12021103	OTHER INVESTMENT INCOME	100,000,000.00	100,000,000.00	10,000,000.00

MDA: 022205300100 - Nasarawa State Market Management Bureau

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>202,000,000.00</u>	<u>69,000,797.00</u>	<u>128,000,000.00</u>
12	INDEPENDENT REVENUE	<u>202,000,000.00</u>	<u>69,000,797.00</u>	<u>128,000,000.00</u>
1202	NON-TAX REVENUE	<u>202,000,000.00</u>	<u>69,000,797.00</u>	<u>128,000,000.00</u>
120204	FEES - GENERAL	<u>200,000,000.00</u>	<u>69,000,797.00</u>	<u>120,000,000.00</u>
12020440	MODERN MARKET FEES	200,000,000.00	69,000,797.00	120,000,000.00
120205	FINES - GENERAL	-	-	<u>5,000,000.00</u>
12020512	MARKET FINES	-	-	5,000,000.00
120206	SALES - GENERAL	<u>2,000,000.00</u>	-	<u>2,000,000.00</u>
12020637	SALES OF STANDARDISED INDIGENOUS MEASURES	2,000,000.00	-	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	-	<u>1,000,000.00</u>
12020819	RENT ON MARKET SHOPS	-	-	1,000,000.00

MDA: 023400100100 - Ministry of Works, Housing & Transport

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>32,000,000.00</u>	<u>48,547,572.00</u>	<u>85,000,000.00</u>
12	INDEPENDENT REVENUE	<u>32,000,000.00</u>	<u>48,547,572.00</u>	<u>85,000,000.00</u>
1202	NON-TAX REVENUE	<u>32,000,000.00</u>	<u>48,547,572.00</u>	<u>85,000,000.00</u>
120204	FEES - GENERAL	<u>8,000,000.00</u>	<u>2,251,100.00</u>	<u>3,000,000.00</u>
12020420	FIRE SERVICING FEE	2,000,000.00	1,763,700.00	3,000,000.00
12020499	OTHER REVENUES (FEES)	6,000,000.00	487,400.00	-
120205	FINES - GENERAL	<u>15,000,000.00</u>	<u>42,296,472.00</u>	<u>72,000,000.00</u>
12020504	VEHICLE INSPECTION SERVICE CHARGES	15,000,000.00	42,296,472.00	72,000,000.00
120206	SALES - GENERAL	<u>8,000,000.00</u>	<u>4,000,000.00</u>	<u>10,000,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	8,000,000.00	4,000,000.00	10,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>1,000,000.00</u>	-	-
12020803	RENT ON GOVT BUILDINGS	1,000,000.00	-	-

MDA: 023400300100 - Nasarawa Electricity Power Agency (NaEPA)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>3,000,000.00</u>	-	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	<u>3,000,000.00</u>	-	<u>3,000,000.00</u>
1202	NON-TAX REVENUE	<u>3,000,000.00</u>	-	<u>3,000,000.00</u>
120204	FEES - GENERAL	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
12020478	EQUIPMENT LEASING FEES	1,000,000.00	-	1,000,000.00
120207	EARNINGS - GENERAL	<u>2,000,000.00</u>	-	<u>2,000,000.00</u>
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,000,000.00	-	2,000,000.00

MDA: 026000100100 - Ministry of Lands & Urban Development

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	900,200,000.00	417,539,522.10	917,400,000.00
12	INDEPENDENT REVENUE	900,200,000.00	417,539,522.10	917,400,000.00
1202	NON-TAX REVENUE	900,200,000.00	417,539,522.10	917,400,000.00
120204	FEES - GENERAL	347,500,000.00	192,842,011.30	365,200,000.00
12020402	DEVELOPMENT LEVY	100,000,000.00	87,069,105.64	110,000,000.00
12020403	4% CHARGES ON COMPENSATION	5,000,000.00	800,000.00	8,000,000.00
12020404	SURVEY FEE	25,000,000.00	26,633,597.16	30,000,000.00
12020405	LAYOUT APPROVAL & CONTRAVENTION FEE	30,000,000.00	-	30,000,000.00
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	50,000,000.00	34,256,824.69	50,000,000.00
12020407	CONSENT FEE	3,500,000.00	1,394,500.00	4,000,000.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	30,000,000.00	3,422,000.00	20,000,000.00
12020409	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEE	35,000,000.00	17,602,500.00	35,000,000.00
12020410	RIGHT OF OCCUPANCY FEE	30,000,000.00	19,429,483.81	30,000,000.00
12020411	RECERTIFICATION FEE	30,000,000.00	-	30,000,000.00
12020412	CONFIRMATION FEE (CERTIFIED TRUE COPY)	5,000,000.00	405,000.00	5,000,000.00
12020413	SITE PLANS FEE	2,000,000.00	926,000.00	2,000,000.00
12020414	SITE INSPECTION FEE	2,000,000.00	903,000.00	2,200,000.00
12020448	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	-	-	2,000,000.00
12020453	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FEE	-	-	2,000,000.00
12020499	OTHER REVENUES (FEES)	-	-	5,000,000.00
120206	SALES - GENERAL	700,000.00	-	200,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	700,000.00	-	200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	552,000,000.00	224,697,510.80	552,000,000.00
12020901	RENT ON GOVT. LAND	2,000,000.00	-	2,000,000.00
12020908	GROUND RENT/DEVELOPMENT LEVY	500,000,000.00	213,035,101.97	500,000,000.00
12020909	PREMIUM ON CERTIFICATE OF OCCPANCY	50,000,000.00	11,662,408.83	50,000,000.00

MDA: 026000200100 - Nasarawa Urban Development Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>268,500,000.00</u>	<u>174,619,016.47</u>	<u>278,500,000.00</u>
12	INDEPENDENT REVENUE	<u>268,500,000.00</u>	<u>174,619,016.47</u>	<u>278,500,000.00</u>
1202	NON-TAX REVENUE	<u>268,500,000.00</u>	<u>174,619,016.47</u>	<u>278,500,000.00</u>
120204	FEES - GENERAL	<u>267,500,000.00</u>	<u>174,619,016.47</u>	<u>277,500,000.00</u>
12020421	RIGHT OF WAY PERMISSION FEE	5,000,000.00	10,424,000.00	15,000,000.00
12020422	DEVELOPMENT PLAN APPROVAL FEE	250,000,000.00	162,846,644.47	250,000,000.00
12020423	OUTDOOR REGULATION FEE	5,500,000.00	1,348,372.00	5,500,000.00
12020448	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	5,000,000.00	-	5,000,000.00
12020499	OTHER REVENUES (FEES)	2,000,000.00	-	2,000,000.00
120206	SALES - GENERAL	<u>1,000,000.00</u>	<u>-</u>	<u>1,000,000.00</u>
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,000,000.00	-	1,000,000.00

MDA: 026000300100 - Nasarawa Geographic Information Service (NAGIS)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	600,050,000.00	642,604,361.89	974,500,000.00
12	INDEPENDENT REVENUE	600,050,000.00	642,604,361.89	974,500,000.00
1202	NON-TAX REVENUE	600,050,000.00	642,604,361.89	974,500,000.00
120204	FEES - GENERAL	598,000,000.00	642,480,861.89	959,500,000.00
12020401	STAMP DUTY FEES	5,000,000.00	-	5,000,000.00
12020402	DEVELOPMENT LEVY	200,000,000.00	16,990,000.00	120,000,000.00
12020405	LAYOUT APPROVAL & CONTRAVENTION FEE	60,000,000.00	14,076,609.02	20,000,000.00
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	-	-	4,500,000.00
12020407	CONSENT FEE	-	-	5,000,000.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	-	-	7,000,000.00
12020409	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEE	40,000,000.00	28,143,485.08	80,000,000.00
12020410	RIGHT OF OCCUPANCY FEE	250,000,000.00	25,089,907.03	50,000,000.00
12020411	RECERTIFICATION FEE	2,000,000.00	6,445,000.00	10,000,000.00
12020412	CONFIRMATION FEE (CERTIFIED TRUE COPY)	1,000,000.00	5,190,040.80	8,000,000.00
12020499	OTHER REVENUES (FEES)	40,000,000.00	546,545,819.96	650,000,000.00
120206	SALES - GENERAL	2,050,000.00	123,500.00	15,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	-	10,000,000.00
12020631	PRINTING & SALES OF MAPS	50,000.00	123,500.00	100,000.00
12020653	SALES OF LAND - GENERAL	2,000,000.00	-	4,900,000.00

MDA: 031801100100 - Judicial Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>2,110,000.00</u>	<u>139,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	<u>2,110,000.00</u>	<u>139,000.00</u>	<u>1,000,000.00</u>
1202	NON-TAX REVENUE	<u>2,110,000.00</u>	<u>139,000.00</u>	<u>1,000,000.00</u>
120206	SALES - GENERAL	<u>2,110,000.00</u>	<u>139,000.00</u>	<u>1,000,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,000,000.00	-	100,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	10,000.00	31,000.00	300,000.00
12020632	SALES OF CONVERSION FORMS	100,000.00	108,000.00	500,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	1,000,000.00	-	100,000.00

MDA: 031805100100 - High Court of Justice

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>58,000,000.00</u>	<u>56,916,936.00</u>	<u>117,300,000.00</u>
12	INDEPENDENT REVENUE	<u>58,000,000.00</u>	<u>56,916,936.00</u>	<u>117,300,000.00</u>
1202	NON-TAX REVENUE	<u>58,000,000.00</u>	<u>56,916,936.00</u>	<u>117,300,000.00</u>
120204	FEES - GENERAL	<u>55,000,000.00</u>	<u>54,068,066.00</u>	<u>110,000,000.00</u>
12020415	COURT FEE	50,000,000.00	46,018,366.00	80,000,000.00
12020416	PROBATE FEE	5,000,000.00	8,049,700.00	30,000,000.00
120205	FINES - GENERAL	<u>2,000,000.00</u>	<u>2,848,870.00</u>	<u>7,000,000.00</u>
12020501	COURT FINES	2,000,000.00	2,848,870.00	7,000,000.00
120206	SALES - GENERAL	<u>1,000,000.00</u>	<u>-</u>	<u>300,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,000,000.00	-	300,000.00

MDA: 031805200100 - Customary Court of Appeal

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>1,700,000.00</u>	<u>543,400.00</u>	<u>1,150,000.00</u>
12	INDEPENDENT REVENUE	<u>1,700,000.00</u>	<u>543,400.00</u>	<u>1,150,000.00</u>
1202	NON-TAX REVENUE	<u>1,700,000.00</u>	<u>543,400.00</u>	<u>1,150,000.00</u>
120204	FEES - GENERAL	700,000.00	474,800.00	950,000.00
12020401	STAMP DUTY FEES	200,000.00	160,100.00	250,000.00
12020415	COURT FEE	500,000.00	314,700.00	700,000.00
120206	SALES - GENERAL	1,000,000.00	68,600.00	200,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,000,000.00	68,600.00	200,000.00

MDA: 031805300100 - Sharia Court of Appeal

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>250,000.00</u>	<u>229,850.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	<u>250,000.00</u>	<u>229,850.00</u>	<u>250,000.00</u>
1202	NON-TAX REVENUE	<u>250,000.00</u>	<u>229,850.00</u>	<u>250,000.00</u>
120204	FEES - GENERAL	250,000.00	229,850.00	250,000.00
12020415	COURT FEE	250,000.00	229,850.00	250,000.00

MDA: 032600100100 - Ministry of Justice

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>137,000,000.00</u>	<u>48,996,192.86</u>	<u>209,000,000.00</u>
12	INDEPENDENT REVENUE	<u>137,000,000.00</u>	<u>48,996,192.86</u>	<u>209,000,000.00</u>
1202	NON-TAX REVENUE	<u>137,000,000.00</u>	<u>48,996,192.86</u>	<u>209,000,000.00</u>
120204	FEES - GENERAL	136,000,000.00	48,996,192.86	208,000,000.00
12020464	CONTRACT DRAFTING/VETTING FEE	128,000,000.00	42,796,192.86	200,000,000.00
12020465	LOCAL GOVERNMENT RETAINERSHIP FEE	8,000,000.00	6,200,000.00	8,000,000.00
120206	SALES - GENERAL	1,000,000.00	-	1,000,000.00
12020649	SALES OF LAWS OF NASARAWA STATE	1,000,000.00	-	1,000,000.00

MDA: 051300100100 - Ministry of Youth & Sports Development

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

MDA: 051305100100 - Nasarawa Youth Empowerment Office - NAYES

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>900,000.00</u>	<u>-</u>	<u>350,000.00</u>
12	INDEPENDENT REVENUE	<u>900,000.00</u>	<u>-</u>	<u>350,000.00</u>
1202	NON-TAX REVENUE	<u>900,000.00</u>	<u>-</u>	<u>350,000.00</u>
120205	FINES - GENERAL	<u>900,000.00</u>	<u>-</u>	<u>350,000.00</u>
12020508	TRAFFIC OFFENDERS FINES	300,000.00	-	100,000.00
12020509	ILLEGAL PARKING FINES	200,000.00	-	100,000.00
12020510	REFUGE OFFENDERS FINE	200,000.00	-	100,000.00
12020511	ILLEGAL STREET HAWKING FINES	200,000.00	-	50,000.00

MDA: 051400100100 - Ministry of Women Affairs & Social Development

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>200,000.00</u>	<u>165,000.00</u>	<u>3,250,000.00</u>
12	INDEPENDENT REVENUE	<u>200,000.00</u>	<u>165,000.00</u>	<u>3,250,000.00</u>
1202	NON-TAX REVENUE	<u>200,000.00</u>	<u>165,000.00</u>	<u>3,250,000.00</u>
120204	FEES - GENERAL	<u>200,000.00</u>	<u>165,000.00</u>	<u>3,250,000.00</u>
12020434	REGISTRATION OF WOMEN COOPERATIVE GROUPS	200,000.00	165,000.00	3,000,000.00
12020497	REGISTRATION OF ORPHANAGE	-	-	250,000.00

MDA: 051405500100 - Nasarawa State Disability Rights Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>150,000.00</u>	<u>-</u>	<u>-</u>
12	INDEPENDENT REVENUE	<u>150,000.00</u>	<u>-</u>	<u>-</u>
1202	NON-TAX REVENUE	<u>150,000.00</u>	<u>-</u>	<u>-</u>
120206	SALES - GENERAL	<u>150,000.00</u>	<u>-</u>	<u>-</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	50,000.00	-	-
12020627	SALES OF HAND CRAFTS	100,000.00	-	-

MDA: 051700100100 - Ministry of Education

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	76,200,000.00	49,767,894.00	203,800,000.00
12	INDEPENDENT REVENUE	76,200,000.00	49,767,894.00	100,800,000.00
1202	NON-TAX REVENUE	76,200,000.00	49,767,894.00	100,800,000.00
120204	FEES - GENERAL	76,200,000.00	49,767,894.00	100,500,000.00
12020458	PRIVATE SCHOOLS REGISTRATION FEES	15,000,000.00	8,210,000.00	40,000,000.00
12020459	PRIVATE SCHOOLS RENEWAL FEES	60,000,000.00	41,334,854.00	60,000,000.00
12020460	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS	1,200,000.00	223,040.00	500,000.00
120206	SALES - GENERAL	-	-	300,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	-	300,000.00
13	AID AND GRANTS	-	-	103,000,000.00
1302	GRANTS	-	-	103,000,000.00
130202	FOREIGN GRANTS	-	-	103,000,000.00
13020207	UNICEF	-	-	103,000,000.00

MDA: 051700300100 - Nasarawa State Universal Basic Education Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	1,374,007,354.48	3,503,674,189.74	5,177,454,707.52
12	INDEPENDENT REVENUE	20,030,000.00	9,000,000.00	20,050,000.00
1202	NON-TAX REVENUE	20,030,000.00	9,000,000.00	20,050,000.00
120204	FEES - GENERAL	20,000,000.00	9,000,000.00	20,000,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	20,000,000.00	9,000,000.00	20,000,000.00
120206	SALES - GENERAL	30,000.00	-	50,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	30,000.00	-	50,000.00
13	AID AND GRANTS	1,353,977,354.48	3,494,674,189.74	5,157,404,707.52
1301	AID	1,353,977,354.48	3,494,674,189.74	5,157,404,707.52
130101	DOMESTIC AID	1,353,977,354.48	3,494,674,189.74	5,157,404,707.52
13010101	CURRENT DOMESTIC AID	148,500,000.00	134,504,676.00	148,500,000.00
13010102	CAPITAL DOMESTIC AID	1,205,477,354.48	3,360,169,513.74	5,008,904,707.52

MDA: 051700800100 - Nasarawa State Bureau for ICT (Library Board)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>12,750,000.00</u>	<u>22,070,056.59</u>	<u>34,000,000.00</u>
12	INDEPENDENT REVENUE	<u>12,750,000.00</u>	<u>22,070,056.59</u>	<u>34,000,000.00</u>
1202	NON-TAX REVENUE	<u>12,750,000.00</u>	<u>22,070,056.59</u>	<u>34,000,000.00</u>
120204	FEES - GENERAL	<u>11,750,000.00</u>	<u>22,070,056.59</u>	<u>33,000,000.00</u>
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	3,250,000.00	3,757,050.00	7,000,000.00
12020476	CONSULTANCY SERVICES FEES	2,500,000.00	4,549,000.00	8,000,000.00
12020499	OTHER REVENUES (FEES)	6,000,000.00	13,764,006.59	18,000,000.00
120206	SALES - GENERAL	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,000,000.00	-	1,000,000.00

MDA: 051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	941,050,000.00	1,238,058,389.20	1,661,706,594.88
12	INDEPENDENT REVENUE	531,050,000.00	387,267,609.00	732,500,000.00
1202	NON-TAX REVENUE	531,050,000.00	387,267,609.00	732,500,000.00
120204	FEES - GENERAL	289,050,000.00	208,533,038.00	500,500,000.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	10,000,000.00	7,960,736.00	10,000,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	250,000.00	152,340.00	250,000.00
12020419	TENDER (BIDDING) FEE	250,000.00	170,694.00	250,000.00
12020431	TUITION FEE	150,000,000.00	105,719,309.00	150,000,000.00
12020432	COLLECTION OF RESULTS	6,000,000.00	2,085,940.00	9,000,000.00
12020479	TRANSCRIPT FEES	1,000,000.00	558,590.00	1,000,000.00
12020480	POST UTME SCREENING FEES	7,000,000.00	3,890,130.00	7,000,000.00
12020481	EXAMINATION/ CBT REGISTRATION FEES	25,000,000.00	26,495,400.00	30,000,000.00
12020482	CERTIFICATE VERIFICATION FEES	5,000,000.00	1,448,200.00	5,000,000.00
12020483	IDENTITY CARD	3,000,000.00	2,172,950.00	3,500,000.00
12020484	LIBRARY REGISTRATION FEES	7,000,000.00	6,143,400.00	8,500,000.00
12020485	PRACTICAL FEES	20,000,000.00	19,492,000.00	35,000,000.00
12020486	ADMISSION LETTER	14,000,000.00	136,535.00	14,000,000.00
12020487	UTILITIES	25,000,000.00	19,059,575.00	25,000,000.00
12020488	MEDICAL FEES	2,500,000.00	6,865,350.00	8,000,000.00
12020489	CAUTION DEPOSIT	2,500,000.00	2,189,850.00	3,500,000.00
12020490	DEPARTMENTAL REGISTRATION FEES	250,000.00	-	250,000.00
12020491	CHANGE OF COURSE	150,000.00	75,974.00	150,000.00
12020492	REABSORPTION FEES	150,000.00	43,560.00	100,000.00
12020493	SIWES FEES	10,000,000.00	3,872,505.00	10,000,000.00
12020499	OTHER REVENUES (FEES)	-	-	180,000,000.00
120206	SALES - GENERAL	8,000,000.00	1,061,950.00	8,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	6,000,000.00	546,000.00	6,000,000.00
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	2,000,000.00	515,950.00	2,000,000.00
120207	EARNINGS -GENERAL	234,000,000.00	177,672,621.00	224,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	200,000,000.00	166,525,106.00	200,000,000.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	4,000,000.00	2,166,700.00	4,000,000.00
12020714	EARNINGS FROM ICT SERVICES	20,000,000.00	8,975,500.00	20,000,000.00
12020743	EARNINGS FROM STUDENT PROTEST ADMINISTRATION CHARGES	10,000,000.00	5,315.00	-
13	AID AND GRANTS	410,000,000.00	850,790,780.20	929,206,594.88
1301	AID	10,000,000.00	-	-
130101	DOMESTIC AIDS	10,000,000.00	-	-
13010101	CURRENT DOMESTIC AIDS	10,000,000.00	-	-
1302	GRANTS	400,000,000.00	850,790,780.20	929,206,594.88
130201	DOMESTIC GRANTS	400,000,000.00	850,790,780.20	929,206,594.88
13020104	TETFUND INTERVENTION (FEDERAL)	400,000,000.00	850,790,780.20	929,206,594.88

MDA: 051701900100 - College of Education, Akwanga

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>1,804,600,000.00</u>	<u>1,118,441,848.69</u>	<u>2,449,500,000.00</u>
12	INDEPENDENT REVENUE	<u>804,600,000.00</u>	<u>491,866,701.20</u>	<u>949,500,000.00</u>
1202	NON-TAX REVENUE	<u>804,600,000.00</u>	<u>491,866,701.20</u>	<u>949,500,000.00</u>
120204	FEES - GENERAL	<u>761,500,000.00</u>	<u>469,222,541.39</u>	<u>901,500,000.00</u>
12020431	TUITION FEE	700,000,000.00	77,408,462.00	400,000,000.00
12020473	CONTRACT REGISTRATION FEES	1,000,000.00	-	1,000,000.00
12020487	UTILITIES	500,000.00	-	500,000.00
12020499	OTHER REVENUES (FEES)	60,000,000.00	391,814,079.39	500,000,000.00
120206	SALES - GENERAL	<u>16,100,000.00</u>	<u>15,113,292.00</u>	<u>23,000,000.00</u>
12020602	SALES OF ID CARDS	100,000.00	-	-
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,000,000.00	-	-
12020605	SALES OF APPLICATION /ADMISSION FORMS	10,000,000.00	15,113,292.00	20,000,000.00
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	3,000,000.00	-	3,000,000.00
120207	EARNINGS -GENERAL	<u>22,500,000.00</u>	<u>4,683,367.81</u>	<u>20,500,000.00</u>
12020701	EARNINGS FROM CONSULTANCY SERVICES	10,000,000.00	-	10,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	2,000,000.00	-	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,000,000.00	2,481,060.58	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,000,000.00	1,929,907.23	3,000,000.00
12020714	EARNINGS FROM ICT SERVICES	4,000,000.00	-	4,000,000.00
12020744	EARNINGS FROM ATTESTATION LETTER	500,000.00	272,400.00	500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>4,500,000.00</u>	<u>2,847,500.00</u>	<u>4,500,000.00</u>
12020801	RENT ON GOVT. QUARTERS	3,500,000.00	2,546,000.00	3,500,000.00
12020808	RENT FROM SHOP	1,000,000.00	301,500.00	1,000,000.00
13	AID AND GRANTS	<u>1,000,000,000.00</u>	<u>626,575,147.49</u>	<u>1,500,000,000.00</u>
1301	AID	<u>1,000,000,000.00</u>	<u>626,575,147.49</u>	<u>1,500,000,000.00</u>
130101	DOMESTIC AIDS	<u>1,000,000,000.00</u>	<u>626,575,147.49</u>	<u>1,500,000,000.00</u>
13010102	CAPITAL DOMESTIC AIDS	1,000,000,000.00	626,575,147.49	1,500,000,000.00

MDA: 051702100100 - Nasarawa State University, Keffi

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	9,376,486,740.00	2,034,882,291.90	9,176,486,740.00
12	INDEPENDENT REVENUE	6,346,486,740.00	918,809,150.00	6,146,486,740.00
1202	NON-TAX REVENUE	6,346,486,740.00	918,809,150.00	6,146,486,740.00
120204	FEES - GENERAL	6,086,486,740.00	901,632,146.00	5,886,486,740.00
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	2,000,000,000.00	-	1,500,000,000.00
12020431	TUITION FEE	1,571,486,740.00	886,898,440.00	1,871,486,740.00
12020432	COLLECTION OF RESULTS	400,000,000.00	3,475,000.00	400,000,000.00
12020476	CONSULTANCY SERVICES FEES	150,000,000.00	-	150,000,000.00
12020479	TRANSCRIPT FEES	10,000,000.00	750,000.00	10,000,000.00
12020480	POST UTME SCREENING FEES	20,000,000.00	6,323,206.00	20,000,000.00
12020486	ADMISSION LETTER	300,000,000.00	-	300,000,000.00
12020490	DEPARTMENTAL REGISTRATION FEES	1,500,000,000.00	-	1,500,000,000.00
12020491	CHANGE OF COURSE	5,000,000.00	-	5,000,000.00
12020499	OTHER REVENUES (FEES)	130,000,000.00	4,185,500.00	130,000,000.00
120206	SALES - GENERAL	28,000,000.00	17,177,004.00	28,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	-	2,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,000,000.00	-	1,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	25,000,000.00	17,177,004.00	25,000,000.00
120207	EARNINGS -GENERAL	220,000,000.00	-	220,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000.00	-	10,000,000.00
12020714	EARNINGS FROM ICT SERVICES	200,000,000.00	-	200,000,000.00
12020748	EARNINGS FROM STUDENTS' HANDBOOK	10,000,000.00	-	10,000,000.00
120211	INVESTMENT INCOME	12,000,000.00	-	12,000,000.00
12021103	OTHER INVESTMENT INCOME	12,000,000.00	-	12,000,000.00
13	AID AND GRANTS	3,030,000,000.00	1,116,073,141.90	3,030,000,000.00
1301	AID	30,000,000.00	-	30,000,000.00
130101	DOMESTIC AID	30,000,000.00	-	30,000,000.00
13010101	CURRENT DOMESTIC AID	30,000,000.00	-	30,000,000.00
1302	GRANTS	3,000,000,000.00	1,116,073,141.90	3,000,000,000.00
130201	DOMESTIC GRANTS	3,000,000,000.00	1,116,073,141.90	3,000,000,000.00
13020104	TETFUND INTERVENTION (FEDERAL)	3,000,000,000.00	1,116,073,141.90	3,000,000,000.00

MDA: 051705400100 - Teachers Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>3,300,000.00</u>	-	<u>2,300,000.00</u>
12	INDEPENDENT REVENUE	<u>3,300,000.00</u>	-	<u>2,300,000.00</u>
1202	NON-TAX REVENUE	<u>3,300,000.00</u>	-	<u>2,300,000.00</u>
120206	SALES - GENERAL	<u>3,300,000.00</u>	-	<u>2,300,000.00</u>
12020632	SALES OF CONVERSION FORMS	150,000.00	-	150,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	150,000.00	-	150,000.00
12020651	SALES OF EMPLOYMENT FORMS	3,000,000.00	-	2,000,000.00

MDA: 051705500100 - Vocational & Relevant Technology

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>11,200,000.00</u>	-	<u>11,200,000.00</u>
12	INDEPENDENT REVENUE	<u>11,200,000.00</u>	-	<u>11,200,000.00</u>
1202	NON-TAX REVENUE	<u>11,200,000.00</u>	-	<u>11,200,000.00</u>
120204	FEES - GENERAL	<u>2,500,000.00</u>	-	<u>2,500,000.00</u>
12020474	TRAINING FEES	1,500,000.00	-	1,500,000.00
12020476	CONSULTANCY SERVICES FEES	1,000,000.00	-	1,000,000.00
120206	SALES - GENERAL	<u>6,700,000.00</u>	-	<u>6,700,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,000,000.00	-	1,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	500,000.00	-	500,000.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	5,000,000.00	-	5,000,000.00
12020644	SALES OF HOME ECONOMIC PRODUCTS	200,000.00	-	200,000.00
120207	EARNINGS -GENERAL	<u>2,000,000.00</u>	-	<u>2,000,000.00</u>
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	2,000,000.00	-	2,000,000.00

MDA: 051705600100 - Scholarship Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>4,000,000.00</u>	<u>-</u>	<u>4,000,000.00</u>
12	INDEPENDENT REVENUE	<u>4,000,000.00</u>	<u>-</u>	<u>4,000,000.00</u>
1202	NON-TAX REVENUE	<u>4,000,000.00</u>	<u>-</u>	<u>4,000,000.00</u>
120206	SALES - GENERAL	<u>4,000,000.00</u>	<u>-</u>	<u>4,000,000.00</u>
12020626	SALES OF SCHOLARSHIP FORMS	4,000,000.00	-	4,000,000.00

MDA: 052100100100 - Ministry of Health

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>860,200,000.00</u>	<u>24,288,120.00</u>	<u>776,200,000.00</u>
12	INDEPENDENT REVENUE	<u>160,200,000.00</u>	<u>24,288,120.00</u>	<u>76,200,000.00</u>
1202	NON-TAX REVENUE	<u>160,200,000.00</u>	<u>24,288,120.00</u>	<u>76,200,000.00</u>
120201	LICENCES - GENERAL	<u>35,200,000.00</u>	<u>64,000.00</u>	<u>5,200,000.00</u>
12020107	PRIVATE CLINIC /HOSPITAL LICENCES	35,000,000.00	-	5,000,000.00
12020108	TRADITIONAL MEDICINE LICENCES	200,000.00	64,000.00	200,000.00
120204	FEES - GENERAL	<u>95,000,000.00</u>	<u>23,015,120.00</u>	<u>44,000,000.00</u>
12020419	TENDER (BIDDING) FEE	40,000,000.00	1,041,110.00	2,000,000.00
12020430	PRIVATE PRACTICE RENEWAL FEE	25,000,000.00	18,724,010.00	27,000,000.00
12020460	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS	30,000,000.00	3,250,000.00	15,000,000.00
120206	SALES - GENERAL	<u>30,000,000.00</u>	<u>1,209,000.00</u>	<u>27,000,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000,000.00	-	2,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	25,000,000.00	1,209,000.00	25,000,000.00
13	AID AND GRANTS	<u>700,000,000.00</u>	<u>-</u>	<u>700,000,000.00</u>
1302	GRANTS	<u>700,000,000.00</u>	<u>-</u>	<u>700,000,000.00</u>
130202	FOREIGN GRANTS	<u>700,000,000.00</u>	<u>-</u>	<u>700,000,000.00</u>
13020202	CAPITAL FOREIGN GRANTS	700,000,000.00	-	700,000,000.00

MDA: 052100300100 - Primary Healthcare Development Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	921,300,528.00	278,286,166.87	1,190,879,188.85
12	INDEPENDENT REVENUE	100,000.00	-	100,000.00
1202	NON-TAX REVENUE	100,000.00	-	100,000.00
120206	SALES - GENERAL	100,000.00	-	100,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	100,000.00	-	100,000.00
13	AID AND GRANTS	921,200,528.00	278,286,166.87	540,000,000.00
1302	GRANTS	921,200,528.00	278,286,166.87	540,000,000.00
130201	DOMESTIC GRANTS	200,000,000.00	123,167,352.81	200,000,000.00
13020108	LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTH CARE	200,000,000.00	123,167,352.81	200,000,000.00
130202	FOREIGN GRANTS	721,200,528.00	155,118,814.06	340,000,000.00
13020201	RECURRENT FOREIGN GRANTS	721,200,528.00	155,118,814.06	100,000,000.00
13020207	UNICEF	-	-	240,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	650,779,188.85
1403	LOANS/ BORROWINGS RECEIPT	-	-	650,779,188.85
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	-	-	229,048,745.05
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	229,048,745.05
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	-	-	421,730,443.80
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	421,730,443.80

MDA: 052100500100 - Nasarawa State Infectious Disease & Research Centre

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	-	-	98,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	98,000,000.00
1407	EXTRAORDINARY ITEMS	-	-	98,000,000.00
140701	EXTRAORDINARY ITEMS	-	-	98,000,000.00
14070101	EXTRAORDINARY ITEMS	-	-	98,000,000.00

MDA: 052110100100 - Dalhatu Araf Specialist Hospital

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>262,500,000.00</u>	<u>227,148,298.08</u>	<u>376,200,000.00</u>
12	INDEPENDENT REVENUE	<u>262,500,000.00</u>	<u>227,148,298.08</u>	<u>376,200,000.00</u>
1202	NON-TAX REVENUE	<u>262,500,000.00</u>	<u>227,148,298.08</u>	<u>376,200,000.00</u>
120206	SALES - GENERAL	15,000,000.00	10,762,000.00	17,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000,000.00	3,190,000.00	5,000,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	10,000,000.00	7,572,000.00	12,000,000.00
120207	EARNINGS - GENERAL	247,500,000.00	216,386,298.08	359,200,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	70,000,000.00	65,379,500.00	88,700,000.00
12020726	EARNINGS FROM PHARMACEUTICALS	110,000,000.00	94,044,833.08	181,000,000.00
12020727	EARNINGS FROM DENTAL CONSUMABLES	6,000,000.00	5,369,000.00	7,000,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	10,000,000.00	3,627,800.00	6,000,000.00
12020729	EARNINGS FROM HOSPITAL SERVICES	40,500,000.00	36,673,360.00	56,500,000.00
12020730	EARNINGS FROM AMBULANCE SERVICES	1,500,000.00	1,065,000.00	4,000,000.00
12020731	EARNINGS FROM DELIVERIES	1,000,000.00	2,360,205.00	4,500,000.00
12020732	EARNINGS FROM MORTUARY SERVICES	1,000,000.00	1,636,600.00	3,000,000.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	7,500,000.00	6,230,000.00	8,500,000.00

MDA: 052110200100 - Hospitals Management Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	626,400,000.00	548,547,499.33	820,800,000.00
12	INDEPENDENT REVENUE	592,400,000.00	535,414,667.28	795,800,000.00
1202	NON-TAX REVENUE	592,400,000.00	535,414,667.28	795,800,000.00
120204	FEES - GENERAL	126,100,000.00	101,102,348.91	144,500,000.00
12020470	SURGICAL OPERATION FEES	5,000,000.00	3,723,300.00	5,000,000.00
12020471	MEDICAL & DEATH CERTIFICATE FEES	500,000.00	364,650.00	600,000.00
12020472	SERVICE CHARGE (DRF)	15,000,000.00	13,278,885.30	18,000,000.00
12020473	CONTRACT REGISTRATION FEES	100,000.00	-	100,000.00
12020474	TRAINING FEES	500,000.00	-	300,000.00
12020488	MEDICAL FEES	100,000,000.00	83,735,513.61	120,000,000.00
12020499	OTHER REVENUES (FEES)	5,000,000.00	-	500,000.00
120206	SALES - GENERAL	317,150,000.00	301,815,375.87	467,150,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000,000.00	-	5,000,000.00
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	300,000,000.00	296,374,925.87	450,000,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	12,000,000.00	5,397,450.00	12,000,000.00
12020651	SALES OF EMPLOYMENT FORMS	150,000.00	43,000.00	150,000.00
120207	EARNINGS -GENERAL	149,150,000.00	132,496,942.50	184,150,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	120,000,000.00	108,292,092.50	150,000,000.00
12020727	EARNINGS FROM DENTAL CONSUMABLES	2,500,000.00	1,820,700.00	2,500,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	11,000,000.00	10,115,230.00	14,000,000.00
12020730	EARNINGS FROM AMBULANCE SERVICES	150,000.00	20,100.00	150,000.00
12020731	EARNINGS FROM DELIVERIES	4,000,000.00	3,099,350.00	4,000,000.00
12020732	EARNINGS FROM MORTUARY SERVICES	5,500,000.00	4,033,570.00	6,500,000.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	6,000,000.00	5,115,900.00	7,000,000.00
13	AID AND GRANTS	34,000,000.00	13,132,832.05	25,000,000.00
1301	AID	34,000,000.00	13,132,832.05	25,000,000.00
130101	DOMESTIC AID	25,000,000.00	8,570,732.05	18,000,000.00
13010101	CURRENT DOMESTIC AID	10,000,000.00	1,579,069.55	6,000,000.00
13010102	CAPITAL DOMESTIC AID	15,000,000.00	6,991,662.50	12,000,000.00
130102	FOREIGN AID	9,000,000.00	4,562,100.00	7,000,000.00
13010202	CAPITAL FOREIGN AID	9,000,000.00	4,562,100.00	7,000,000.00

MDA: 052110600100 - College of Health Science & Technology, Keffi

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	38,800,000.00	-	38,800,000.00
12	INDEPENDENT REVENUE	38,800,000.00	-	38,800,000.00
1202	NON-TAX REVENUE	38,800,000.00	-	38,800,000.00
120204	FEES - GENERAL	18,400,000.00	-	18,400,000.00
12020431	TUITION FEE	15,400,000.00	-	15,400,000.00
12020432	COLLECTION OF RESULTS	1,000,000.00	-	1,000,000.00
12020433	ACCOMMODATION FEE	2,000,000.00	-	2,000,000.00
120206	SALES - GENERAL	20,400,000.00	-	20,400,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000,000.00	-	5,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	15,400,000.00	-	15,400,000.00

MDA: 052111300100 - Nasarawa State Drugs & Supplies Management Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	-	-	2,365,455,051.44
12	INDEPENDENT REVENUE	-	-	1,712,103,301.44
1202	NON-TAX REVENUE	-	-	1,712,103,301.44
120204	FEES - GENERAL	-	-	2,500,000.00
12020473	CONTRACT REGISTRATION FEES	-	-	2,500,000.00
120206	SALES - GENERAL	-	-	1,709,603,301.44
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	-	-	1,709,603,301.44
13	AID AND GRANTS	-	-	653,351,750.00
1301	AID	-	-	5,500,000.00
130102	FOREIGN AID	-	-	5,500,000.00
13010202	CAPITAL FOREIGN AID	-	-	5,500,000.00
1302	GRANTS	-	-	647,851,750.00
130202	FOREIGN GRANTS	-	-	647,851,750.00
13020201	RECURRENT FOREIGN GRANTS	-	-	647,851,750.00

MDA: 053500100100 - Ministry of Environment & Natural Resources

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>3,377,750,000.00</u>	<u>407,428,283.87</u>	<u>10,248,270,000.00</u>
12	INDEPENDENT REVENUE	<u>277,750,000.00</u>	<u>18,164,907.00</u>	<u>26,170,000.00</u>
1202	NON-TAX REVENUE	<u>277,750,000.00</u>	<u>18,164,907.00</u>	<u>26,170,000.00</u>
120204	FEES - GENERAL	<u>277,550,000.00</u>	<u>18,112,907.00</u>	<u>26,050,000.00</u>
12020445	FOREST PERMITS & COMPOUNDMENT LEVIES	4,000,000.00	2,106,010.00	4,000,000.00
12020446	GASEOUS EMISSION & WASTE BASKET PERMIT	5,000,000.00	4,352,255.00	8,000,000.00
12020447	FOREST EVALUATION & INSPECTION FEES	500,000.00	242,000.00	400,000.00
12020448	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	260,000,000.00	205,010.00	500,000.00
12020450	METAL SCRAPS COLLECTION FEES	50,000.00	-	50,000.00
12020451	SUPPLY & DISTRIBUTION FEE OF WASTE BIN TO LOCK-UP SHOPS	2,000,000.00	905,000.00	2,000,000.00
12020452	LEVIES FROM FILLING STATIONS	2,000,000.00	-	-
12020454	REGISTRATION OF MINING OPERATION	2,000,000.00	8,425,307.00	8,000,000.00
12020455	POLLUTERS LEVY	-	10.00	100,000.00
12020499	OTHER REVENUES (FEES)	2,000,000.00	1,877,315.00	3,000,000.00
120206	SALES - GENERAL	<u>200,000.00</u>	<u>52,000.00</u>	<u>120,000.00</u>
12020635	SALES OF FOREST TREE SEEDLINGS	100,000.00	52,000.00	120,000.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	100,000.00	-	-
13	AID AND GRANTS	<u>3,100,000,000.00</u>	<u>389,263,376.87</u>	<u>4,000,000,000.00</u>
1302	GRANTS	<u>3,100,000,000.00</u>	<u>389,263,376.87</u>	<u>4,000,000,000.00</u>
130201	DOMESTIC GRANTS	<u>2,500,000,000.00</u>	<u>389,263,376.87</u>	<u>4,000,000,000.00</u>
13020106	SPECIAL ECOLOGICAL FUND	2,500,000,000.00	389,263,376.87	4,000,000,000.00
130202	FOREIGN GRANTS	<u>600,000,000.00</u>	<u>-</u>	<u>-</u>
13020202	CAPITAL FOREIGN GRANTS	600,000,000.00	-	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>-</u>	<u>-</u>	<u>6,222,100,000.00</u>
1403	LOANS/ BORROWINGS RECEIPT	<u>-</u>	<u>-</u>	<u>6,222,100,000.00</u>
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>-</u>	<u>-</u>	<u>6,222,100,000.00</u>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	6,222,100,000.00

MDA: 053501600100 - Environmental Protection Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>2,350,000.00</u>	<u>70,000.00</u>	<u>1,850,000.00</u>
12	INDEPENDENT REVENUE	<u>2,350,000.00</u>	<u>70,000.00</u>	<u>1,850,000.00</u>
1202	NON-TAX REVENUE	<u>2,350,000.00</u>	<u>70,000.00</u>	<u>1,850,000.00</u>
120204	FEES - GENERAL	<u>2,350,000.00</u>	<u>70,000.00</u>	<u>1,750,000.00</u>
12020424	FUMIGATION FEE	500,000.00	-	500,000.00
12020453	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FEE	50,000.00	-	50,000.00
12020455	POLLUTERS LEVY	150,000.00	-	100,000.00
12020476	CONSULTANCY SERVICES FEES	1,500,000.00	-	1,000,000.00
12020499	OTHER REVENUES (FEES)	150,000.00	70,000.00	100,000.00
120206	SALES - GENERAL	-	-	<u>100,000.00</u>
12020616	TREE CROPS/ ASSORTED SEEDLINGS SALES	-	-	100,000.00

MDA: 053505300100 - Nasarawa State Waste Management & Sanitation Authority

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	<u>6,500,000.00</u>	<u>1,357,500.00</u>	<u>16,600,000.00</u>
12	INDEPENDENT REVENUE	<u>6,500,000.00</u>	<u>1,357,500.00</u>	<u>16,600,000.00</u>
1202	NON-TAX REVENUE	<u>6,500,000.00</u>	<u>1,357,500.00</u>	<u>16,600,000.00</u>
120204	FEES - GENERAL	<u>6,500,000.00</u>	<u>1,357,500.00</u>	<u>14,000,000.00</u>
12020424	FUMIGATION FEE	2,000,000.00	444,000.00	5,000,000.00
12020425	REFUSE COLLECTION FEE	3,000,000.00	419,500.00	4,000,000.00
12020446	GASEOUS EMISSION & WASTE BASKET PERMIT	1,000,000.00	100,000.00	2,000,000.00
12020456	REGISTRATION OF ENVIRONMENTAL CONSULTANTS	-	-	500,000.00
12020457	FUMIGATION PERMIT FEE	-	-	500,000.00
12020499	OTHER REVENUES (FEES)	500,000.00	394,000.00	2,000,000.00
120205	FINES - GENERAL	-	-	<u>2,600,000.00</u>
12020502	ENVIRONMENTAL SANITATION FINES	-	-	1,000,000.00
12020507	DISLODGING OF EFFLUENT POLLUTION FINE	-	-	500,000.00
12020510	REFUGE OFFENDERS FINE	-	-	500,000.00
12020511	ILLEGAL STREET HAWKING FINES	-	-	600,000.00

MDA: 055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	250,000.00	60,000.00	250,000.00
12	INDEPENDENT REVENUE	250,000.00	60,000.00	250,000.00
1202	NON-TAX REVENUE	250,000.00	60,000.00	250,000.00
120204	FEES - GENERAL	250,000.00	60,000.00	250,000.00
12020466	REGISTRATION FEES FOR COMMUNITY DEVELOPMENT ASSOCIATION	250,000.00	60,000.00	250,000.00

MDA: 055105800100 - Nasarawa State Bureau for Rural Development

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
1	REVENUE	-	-	50,000.00
12	INDEPENDENT REVENUE	-	-	50,000.00
1202	NON-TAX REVENUE	-	-	50,000.00
120206	SALES - GENERAL	-	-	50,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	-	50,000.00

MDA: 011100100100 - Office of the Executive Governor

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	1,758,629,313.56	1,806,469,687.47	2,197,518,568.45
21	PERSONNEL COST	116,579,313.56	83,235,324.75	122,968,568.45
2101	SALARY	116,579,313.56	83,235,324.75	122,968,568.45
210101	SALARIES AND WAGES	116,579,313.56	83,235,324.75	122,968,568.45
21010101	SALARY	116,579,313.56	83,235,324.75	122,968,568.45
22	OTHER RECURRENT COSTS	1,632,550,000.00	1,715,561,904.72	2,064,550,000.00
2202	OVERHEAD COST	1,622,550,000.00	1,706,916,904.72	2,049,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	598,000,000.00	549,053,189.00	597,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000.00	26,724,605.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	520,000,000.00	466,869,100.00	520,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	-	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	55,459,484.00	60,000,000.00
220202	UTILITIES - GENERAL	8,000,000.00	5,412,200.00	8,000,000.00
22020203	INTERNET ACCESS CHARGES	4,000,000.00	2,095,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000.00	3,317,200.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	65,500,000.00	53,298,400.00	78,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,000,000.00	2,937,500.00	22,000,000.00
22020302	BOOKS	1,000,000.00	-	1,000,000.00
22020303	NEWSPAPERS	4,000,000.00	3,264,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	67,300.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,000,000.00	47,029,600.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	220,000,000.00	204,993,574.92	289,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000,000.00	76,801,745.00	100,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	9,517,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	65,000,000.00	100,349,546.92	150,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	5,492,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000.00	12,833,283.00	20,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	3,353,000.00	15,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	3,353,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	-	-	10,000,000.00
220206	OTHER SERVICES - GENERAL	13,000,000.00	11,484,250.00	17,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	8,545,000.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	2,939,250.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	181,000,000.00	282,254,125.00	351,000,000.00
22020801	MOTOR VEHICLE FUEL COST	90,000,000.00	98,218,550.00	120,000,000.00
22020802	PLANT / GENERATOR FUEL COST	90,000,000.00	183,685,575.00	230,000,000.00
22020805	COOKING GAS/FUEL COST	1,000,000.00	350,000.00	1,000,000.00

MDA: 011100100100 - Office of the Executive Governor

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	50,000.00	23,158.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	23,158.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	533,000,000.00	597,045,007.80	694,500,000.00
22021001	REFRESHMENT & MEALS	120,000,000.00	82,543,000.00	115,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	70,000,000.00	39,119,221.00	42,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	500,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	22,115,304.00	20,000,000.00
22021005	POSTAGES & COURIER SERVICES	1,000,000.00	75,000.00	500,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	3,000,000.00	1,960,500.00	20,000,000.00
22021011	PROTOCOL AFFAIRS	70,000,000.00	102,449,419.00	120,000,000.00
22021012	PRESS AFFAIRS	250,000,000.00	333,506,513.80	350,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	8,000,000.00	14,776,050.00	25,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	8,645,000.00	15,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	8,645,000.00	15,000,000.00
22040116	OTHER SOCIAL INVESTMENT PROGRAMME - HOMEGROWN SCHOOL FEED	10,000,000.00	8,645,000.00	15,000,000.00
23	CAPITAL EXPENDITURE	9,500,000.00	7,672,458.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	9,500,000.00	7,672,458.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,500,000.00	7,672,458.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	5,712,458.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	1,080,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	880,000.00	1,000,000.00

MDA: 011100100200 - Deputy Governor's Office

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	416,658,251.98	371,108,530.60	864,966,639.98
21	PERSONNEL COST	6,598,251.98	5,735,065.62	6,598,251.98
2101	SALARY	6,598,251.98	5,735,065.62	6,598,251.98
210101	SALARIES AND WAGES	6,598,251.98	5,735,065.62	6,598,251.98
21010101	SALARY	6,598,251.98	5,735,065.62	6,598,251.98
22	OTHER RECURRENT COSTS	378,060,000.00	365,373,464.98	694,620,000.00
2202	OVERHEAD COST	378,060,000.00	365,373,464.98	694,620,000.00
220201	TRAVEL & TRANSPORT - GENERAL	153,000,000.00	138,635,000.00	306,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	635,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,000,000.00	136,792,000.00	260,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	-	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	1,208,000.00	25,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	2,832,200.00	6,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	559,800.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	2,272,400.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	21,200,000.00	18,044,700.00	29,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	2,159,000.00	5,000,000.00
22020302	BOOKS	300,000.00	140,000.00	500,000.00
22020303	NEWSPAPERS	400,000.00	89,600.00	500,000.00
22020304	MAGAZINES & PERIODICALS	-	-	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	140,000.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	18,000,000.00	15,516,100.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,500,000.00	58,865,970.42	90,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	44,406,327.00	55,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,603,500.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	9,814,238.42	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,237,900.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	1,804,005.00	5,000,000.00
22020413	MAINTENANCE OF GUEST HOUSES	10,000,000.00	-	10,000,000.00
220205	TRAINING - GENERAL	9,000,000.00	580,000.00	10,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	580,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	7,000,000.00	-	7,000,000.00
220206	OTHER SERVICES - GENERAL	4,500,000.00	3,152,000.00	12,150,000.00
22020601	SECURITY SERVICES	2,000,000.00	3,092,000.00	9,150,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	60,000.00	3,000,000.00

MDA: 011100100200 - Deputy Governor's Office

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	58,300,000.00	59,717,160.06	100,300,000.00
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	29,336,513.33	40,000,000.00
22020802	PLANT / GENERATOR FUEL COST	33,000,000.00	30,380,646.73	60,000,000.00
22020805	COOKING GAS/FUEL COST	300,000.00	-	300,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	11,590.50	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	11,590.50	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	91,550,000.00	83,534,844.00	141,150,000.00
22021001	REFRESHMENT & MEALS	35,000,000.00	38,538,200.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	14,681,400.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	-	4,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	176,350.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	93,000.00	150,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	-	10,000,000.00
22021010	DONATION GENERAL	10,000,000.00	8,660,000.00	15,000,000.00
22021011	PROTOCOL AFFAIRS	5,000,000.00	-	5,000,000.00
22021012	PRESS AFFAIRS	2,500,000.00	191,000.00	3,500,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	10,000,000.00	21,194,894.00	30,000,000.00
23	CAPITAL EXPENDITURE	32,000,000.00	-	163,748,388.00
2301	FIXED ASSETS PURCHASED	2,000,000.00	-	57,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000.00	-	57,700,000.00
23010104	PURCHASE OF MOTOR CYCLES	-	-	700,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	50,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	-	4,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	-	2,500,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	-	106,048,388.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	-	106,048,388.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	-	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	-	76,048,388.00

MDA: 011100300100 - State Boundary Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	104,534,218.00	54,154,759.65	268,247,470.34
21	PERSONNEL COST	7,512,218.00	4,062,964.65	7,832,470.34
2101	SALARY	2,512,218.00	2,066,464.65	2,832,470.34
210101	SALARIES AND WAGES	2,512,218.00	2,066,464.65	2,832,470.34
21010101	SALARY	2,512,218.00	2,066,464.65	2,832,470.34
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	1,996,500.00	5,000,000.00
210201	ALLOWANCES	5,000,000.00	1,996,500.00	5,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	5,000,000.00	1,996,500.00	5,000,000.00
22	OTHER RECURRENT COSTS	36,222,000.00	50,091,795.00	96,265,000.00
2202	OVERHEAD COST	36,222,000.00	50,091,795.00	96,265,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	327,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	302,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	25,000.00	500,000.00
220202	UTILITIES - GENERAL	300,000.00	50,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	-	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	50,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	570,000.00	188,150.00	1,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	54,150.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,000.00	134,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,660,000.00	1,543,000.00	6,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,528,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	-	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	-	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	-	500,000.00
22020423	OTHER MAINTENANCE SERVICES	160,000.00	15,000.00	300,000.00
220205	TRAINING - GENERAL	3,000,000.00	2,430,000.00	4,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	2,430,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	530,000.00	121,260.00	850,000.00
22020601	SECURITY SERVICES	500,000.00	100,000.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	21,260.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	744,050.00	2,400,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	547,100.00	1,600,000.00
22020802	PLANT / GENERATOR FUEL COST	400,000.00	196,950.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	12,000.00	6,335.00	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000.00	6,335.00	15,000.00

MDA: 011100300100 - State Boundary Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	27,150,000.00	44,682,000.00	77,900,000.00
22021001	REFRESHMENT & MEALS	800,000.00	1,325,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	906,000.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	250,000.00	45,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	-	200,000.00
22021013	BOUNDARY DEMARCATION	10,000,000.00	27,763,000.00	40,500,000.00
22021028	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	15,000,000.00	14,643,000.00	30,000,000.00
23	CAPITAL EXPENDITURE	60,800,000.00	-	164,150,000.00
2301	FIXED ASSETS PURCHASED	40,800,000.00	-	104,150,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,800,000.00	-	104,150,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	-	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000.00	-	15,000,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	-	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,200,000.00	-	1,500,000.00
23010118	PURCHASE OF SCANNERS	100,000.00	-	150,000.00
23010136	PURCHASE OF GPRS EQUIPMENT	3,000,000.00	-	3,500,000.00
23010137	PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	2,000,000.00	-	2,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	-	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	-	60,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	-	60,000,000.00

MDA: 011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	576,200,000.00	52,134,883.98	558,630,000.00
21	PERSONNEL COST	4,000,000.00	2,700,000.00	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	2,700,000.00	6,000,000.00
210201	ALLOWANCES	4,000,000.00	2,700,000.00	6,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	4,000,000.00	2,700,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	80,200,000.00	10,477,238.00	32,630,000.00
2202	OVERHEAD COST	80,200,000.00	10,477,238.00	32,630,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	691,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	100,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	591,000.00	1,500,000.00
220202	UTILITIES - GENERAL	520,000.00	184,845.00	500,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	70,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	114,845.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,250,000.00	389,250.00	850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	240,300.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	148,950.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,400,000.00	1,266,003.00	4,520,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	939,500.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	51,000.00	120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	198,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	57,503.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	20,000.00	300,000.00
220205	TRAINING - GENERAL	3,000,000.00	1,556,842.50	2,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	1,556,842.50	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	575,100.00	1,000,000.00
22020601	SECURITY SERVICES	800,000.00	420,000.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	155,100.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	-	450,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	-	450,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,200,000.00	1,277,825.00	2,050,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,043,975.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	700,000.00	233,850.00	550,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	49,422.50	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	49,422.50	200,000.00

MDA: 011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	59,210,000.00	4,486,950.00	19,060,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	849,850.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	433,500.00	650,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	251,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	-	400,000.00
22021005	POSTAGES & COURIER SERVICES	10,000.00	-	-
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	-	1,210,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,000,000.00	-	-
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	20,000,000.00	-	-
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	15,000,000.00	100,000.00	1,300,000.00
22021023	ADVOCACY PROGRAMME	600,000.00	243,000.00	500,000.00
22021030	INTERNATIONAL DAYS - GENERAL	1,500,000.00	100,000.00	500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	4,000,000.00	1,105,000.00	4,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	5,000,000.00	-	-
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	5,000,000.00	1,404,600.00	8,500,000.00
23	CAPITAL EXPENDITURE	492,000,000.00	38,957,645.98	520,000,000.00
2301	FIXED ASSETS PURCHASED	52,000,000.00	3,832,850.00	37,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,000,000.00	3,832,850.00	37,500,000.00
23010104	PURCHASE OF MOTOR CYCLES	-	-	2,500,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	-	2,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00	-	12,500,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	30,000,000.00	3,000,000.00	12,500,000.00
23010169	PURCHASE OF FORESTRY EQUIPMENT	10,000,000.00	832,850.00	7,500,000.00
2302	CONSTRUCTION / PROVISION	410,000,000.00	34,124,795.98	402,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	410,000,000.00	34,124,795.98	402,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	80,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	100,000,000.00	4,758,972.94	35,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	200,000,000.00	9,000,000.00	102,500,000.00
23020132	SPECIAL INTERVENTION ON ENERGY AND POWER SECURITY	70,000,000.00	20,365,823.04	135,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	40,000,000.00	-	50,000,000.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	1,000,000.00	80,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	1,000,000.00	80,000,000.00
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	1,000,000.00	60,000,000.00
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	10,000,000.00	-	20,000,000.00

MDA: 011100800100 - State Emergency Management Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>203,573,523.00</u>	<u>81,215,695.75</u>	<u>513,328,913.28</u>
21	PERSONNEL COST	<u>22,521,523.00</u>	<u>3,502,165.00</u>	<u>6,672,266.76</u>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>22,521,523.00</u>	<u>3,502,165.00</u>	<u>6,672,266.76</u>
210201	ALLOWANCES	<u>22,521,523.00</u>	<u>3,502,165.00</u>	<u>6,672,266.76</u>
21020105	STAFF ALLOWANCE	22,521,523.00	3,502,165.00	6,672,266.76
22	OTHER RECURRENT COSTS	<u>79,242,000.00</u>	<u>49,198,530.75</u>	<u>149,249,000.00</u>
2202	OVERHEAD COST	<u>79,242,000.00</u>	<u>49,198,530.75</u>	<u>149,249,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>9,700,000.00</u>	<u>3,641,250.00</u>	<u>9,700,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	1,890,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000.00	1,751,250.00	7,200,000.00
220202	UTILITIES - GENERAL	<u>720,000.00</u>	<u>144,800.00</u>	<u>720,000.00</u>
22020203	INTERNET ACCESS CHARGES	600,000.00	144,800.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	-	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,000,000.00</u>	<u>105,200.00</u>	<u>1,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	10,200.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	95,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>6,050,000.00</u>	<u>1,003,500.00</u>	<u>6,050,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,800,000.00	665,000.00	2,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	11,000.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	102,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000.00	165,000.00	1,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	60,500.00	500,000.00
220205	TRAINING - GENERAL	<u>6,500,000.00</u>	<u>5,447,000.00</u>	<u>6,500,000.00</u>
22020501	LOCAL TRAINING	6,500,000.00	5,447,000.00	6,500,000.00
220206	OTHER SERVICES - GENERAL	<u>1,470,000.00</u>	<u>990,000.00</u>	<u>1,470,000.00</u>
22020601	SECURITY SERVICES	1,220,000.00	990,000.00	1,220,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	-	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>3,200,000.00</u>	<u>275,000.00</u>	<u>3,200,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	205,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,200,000.00	70,000.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>2,000.00</u>	<u>505.75</u>	<u>2,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000.00	505.75	2,000.00

MDA: 011100800100 - State Emergency Management Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	50,600,000.00	37,591,275.00	120,607,000.00
22021001	REFRESHMENT & MEALS	200,000.00	80,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	200,000.00	14,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	100,000.00	200,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	10,000,000.00	2,000,000.00	7,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	40,000,000.00	35,397,275.00	120,000,000.00
23	CAPITAL EXPENDITURE	101,810,000.00	28,515,000.00	357,407,646.52
2301	FIXED ASSETS PURCHASED	91,810,000.00	28,515,000.00	251,407,646.52
230101	PURCHASE OF FIXED ASSETS - GENERAL	91,810,000.00	28,515,000.00	251,407,646.52
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	-	15,000,000.00
23010106	PURCHASE OF VANS	15,000,000.00	-	15,000,000.00
23010109	PURCHASE OF SEA BOATS	7,000,000.00	-	98,000,000.00
23010110	PURCHASE OF SHIPS	-	-	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	20,095,000.00	98,000.00
23010113	PURCHASE OF COMPUTERS	750,000.00	-	750,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,000.00	5,200,000.00	-
23010133	PURCHASE OF DIVING EQUIPMENT	4,000,000.00	-	9,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	20,000,000.00	3,220,000.00	98,559,646.52
2302	CONSTRUCTION / PROVISION	10,000,000.00	-	106,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	-	106,000,000.00
23020128	CONSTRUCTION OF WARE HOUSE	10,000,000.00	-	106,000,000.00

MDA: 011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	241,800,000.00	78,522,456.00	171,300,000.00
21	PERSONNEL COST	20,000,000.00	2,300,000.00	13,000,000.00
2101	SALARY	10,000,000.00	2,300,000.00	8,000,000.00
210101	SALARIES AND WAGES	10,000,000.00	2,300,000.00	8,000,000.00
21010101	SALARY	10,000,000.00	2,300,000.00	8,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	-	5,000,000.00
210201	ALLOWANCES	10,000,000.00	-	5,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	10,000,000.00	-	5,000,000.00
22	OTHER RECURRENT COSTS	119,800,000.00	42,007,456.00	99,800,000.00
2202	OVERHEAD COST	119,800,000.00	42,007,456.00	99,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	5,333,835.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	1,133,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	4,200,835.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	-	-
220202	UTILITIES - GENERAL	4,500,000.00	153,500.00	6,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	13,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	-	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	-	1,000,000.00
22020206	SEWERAGE CHARGES	500,000.00	140,500.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	1,459,350.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	781,100.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	678,250.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,000,000.00	1,342,700.00	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	579,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	285,500.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	97,650.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	300,350.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	80,200.00	1,000,000.00
220205	TRAINING - GENERAL	14,000,000.00	900,000.00	10,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	900,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	8,000,000.00	-	5,000,000.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	779,000.00	2,500,000.00
22020601	SECURITY SERVICES	2,000,000.00	633,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	146,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000.00	20,000,000.00	25,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	25,000,000.00	20,000,000.00	25,000,000.00

MDA: 011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	961,100.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	289,500.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	671,600.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	4,906.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	4,906.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,700,000.00	11,073,065.00	19,200,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	1,197,600.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	1,610,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	3,000,000.00	-	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	2,465.00	200,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	603,000.00	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	3,000,000.00	2,650,000.00	1,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	6,000,000.00	5,010,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	102,000,000.00	34,215,000.00	58,500,000.00
2301	FIXED ASSETS PURCHASED	82,000,000.00	33,607,500.00	43,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,000,000.00	33,607,500.00	43,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	18,490,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	2,000,000.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	490,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	-	500,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	500,000.00	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,000,000.00	-	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	-	2,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	10,000,000.00	-	5,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	20,000,000.00	12,627,500.00	10,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	607,500.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	607,500.00	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	607,500.00	15,000,000.00

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

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	35,692,000.00	14,575,684.38	127,722,753.44
21	PERSONNEL COST	400,000.00	176,000.00	1,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	400,000.00	176,000.00	1,000,000.00
210201	ALLOWANCES	400,000.00	176,000.00	1,000,000.00
21020105	STAFF ALLOWANCE	400,000.00	176,000.00	1,000,000.00
22	OTHER RECURRENT COSTS	25,292,000.00	14,399,684.38	112,293,146.25
2202	OVERHEAD COST	25,292,000.00	14,399,684.38	112,293,146.25
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	424,000.00	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	221,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	203,000.00	6,000,000.00
220202	UTILITIES - GENERAL	300,000.00	55,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	40,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	15,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	224,200.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	85,300.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	138,900.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	420,800.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	287,100.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	11,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	88,500.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	34,200.00	4,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	727,100.00	10,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	727,100.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	270,000.00	173,900.00	550,000.00
22020601	SECURITY SERVICES	200,000.00	120,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	70,000.00	53,900.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	364,300.00	6,500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	165,000.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	600,000.00	199,300.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	7,000.00	4,884.38	23,146.25
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000.00	4,884.38	23,146.25
220210	MISCELLANEOUS EXPENSES GENERAL	20,765,000.00	12,005,500.00	63,720,000.00
22021001	REFRESHMENT & MEALS	400,000.00	280,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	-	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	200,000.00	-	500,000.00
22021005	POSTAGES & COURIER SERVICES	15,000.00	10,000.00	20,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	20,000,000.00	11,715,500.00	60,000,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	-	14,429,607.19
2301	FIXED ASSETS PURCHASED	10,000,000.00	-	14,429,607.19
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	-	14,429,607.19
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	-	14,429,607.19

MDA: 011103500100 - Nasarawa State Pension Bureau

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>5,367,970,959.96</u>	<u>4,119,492,846.27</u>	<u>7,416,920,959.96</u>
21	PERSONNEL COST	<u>5,323,143,959.96</u>	<u>4,114,685,263.99</u>	<u>7,225,143,959.96</u>
2101	SALARY	<u>15,399,959.96</u>	<u>9,937,965.91</u>	<u>16,399,959.96</u>
210101	SALARIES AND WAGES	<u>15,399,959.96</u>	<u>9,937,965.91</u>	<u>16,399,959.96</u>
21010101	SALARY	15,399,959.96	9,937,965.91	16,399,959.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>7,744,000.00</u>	<u>78,500.00</u>	<u>8,744,000.00</u>
210201	ALLOWANCES	<u>7,744,000.00</u>	<u>78,500.00</u>	<u>8,744,000.00</u>
21020105	STAFF ALLOWANCE	7,744,000.00	78,500.00	8,744,000.00
2103	SOCIAL BENEFITS	<u>5,300,000,000.00</u>	<u>4,104,668,798.08</u>	<u>7,200,000,000.00</u>
210301	SOCIAL BENEFITS	<u>5,300,000,000.00</u>	<u>4,104,668,798.08</u>	<u>7,200,000,000.00</u>
21030101	GRATUITY	2,200,000,000.00	896,570,521.74	2,800,000,000.00
21030102	PENSION	2,600,000,000.00	2,957,519,699.03	4,000,000,000.00
21030103	DEATH BENEFITS	500,000,000.00	250,578,577.31	400,000,000.00
22	OTHER RECURRENT COSTS	<u>12,827,000.00</u>	<u>4,807,582.28</u>	<u>21,777,000.00</u>
2202	OVERHEAD COST	<u>12,827,000.00</u>	<u>4,807,582.28</u>	<u>21,777,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>720,000.00</u>	<u>3,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	560,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	160,000.00	2,000,000.00
220202	UTILITIES - GENERAL	<u>210,000.00</u>	<u>-</u>	<u>210,000.00</u>
22020205	WATER RATES	200,000.00	-	200,000.00
22020206	SEWERAGE CHARGES	10,000.00	-	10,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,300,000.00</u>	<u>1,457,400.00</u>	<u>4,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,208,500.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	248,900.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>4,000,000.00</u>	<u>1,637,500.00</u>	<u>7,900,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	410,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	230,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00	218,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	291,000.00	900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	488,000.00	1,500,000.00
220205	TRAINING - GENERAL	<u>1,000,000.00</u>	<u>-</u>	<u>1,000,000.00</u>
22020501	LOCAL TRAINING	1,000,000.00	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	<u>200,000.00</u>	<u>83,000.00</u>	<u>250,000.00</u>
22020601	SECURITY SERVICES	100,000.00	-	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	83,000.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>900,000.00</u>	<u>422,000.00</u>	<u>1,500,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	900,000.00	422,000.00	1,500,000.00

MDA: 011103500100 - Nasarawa State Pension Bureau

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	7,000.00	2,582.28	7,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000.00	2,582.28	7,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,210,000.00	485,100.00	3,910,000.00
22021001	REFRESHMENT & MEALS	200,000.00	-	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	258,100.00	1,500,000.00
22021005	POSTAGES & COURIER SERVICES	10,000.00	-	10,000.00
22021006	STAFF WELFARE	1,000,000.00	227,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	32,000,000.00	-	170,000,000.00
2301	FIXED ASSETS PURCHASED	27,000,000.00	-	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,000,000.00	-	70,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	-	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	-	5,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000.00	-	-
2302	CONSTRUCTION / PROVISION	-	-	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	100,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	-	-

MDA: 011104400100 - Office of the Hon. Commissioner for Special Duties - Revenue

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	54,710,000.00	-	-
21	PERSONNEL COST	9,480,000.00	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,480,000.00	-	-
210201	ALLOWANCES	9,480,000.00	-	-
21020105	STAFF ALLOWANCE	9,480,000.00	-	-
22	OTHER RECURRENT COSTS	33,230,000.00	-	-
2202	OVERHEAD COST	33,230,000.00	-	-
220201	TRAVEL & TRANSPORT - GENERAL	4,100,000.00	-	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	-	-
220202	UTILITIES - GENERAL	30,000.00	-	-
22020203	INTERNET ACCESS CHARGES	30,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	-	-
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	-	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	-	-
220206	OTHER SERVICES - GENERAL	580,000.00	-	-
22020601	SECURITY SERVICES	480,000.00	-	-
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	-	-
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	-	-
22020801	MOTOR VEHICLE FUEL COST	300,000.00	-	-
22020802	PLANT / GENERATOR FUEL COST	600,000.00	-	-
220209	FINANCIAL CHARGES - GENERAL	10,000.00	-	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	25,760,000.00	-	-
22021001	REFRESHMENT & MEALS	200,000.00	-	-
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	-	-
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	400,000.00	-	-
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	-	-
22021005	POSTAGES & COURIER SERVICES	100,000.00	-	-
22021006	STAFF WELFARE	600,000.00	-	-
22021010	DONATION GENERAL	23,760,000.00	-	-
23	CAPITAL EXPENDITURE	12,000,000.00	-	-
2301	FIXED ASSETS PURCHASED	8,720,000.00	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,720,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	-	-
23010113	PURCHASE OF COMPUTERS	600,000.00	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	120,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	-	-
2303	REHABILITATION / REPAIRS	3,280,000.00	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,280,000.00	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,280,000.00	-	-

MDA: 011118400100 - Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	22,055,000.00	9,556,850.00	95,650,000.00
21	PERSONNEL COST	3,720,000.00	2,215,000.00	4,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,720,000.00	2,215,000.00	4,000,000.00
210201	ALLOWANCES	3,720,000.00	2,215,000.00	4,000,000.00
21020105	STAFF ALLOWANCE	3,720,000.00	2,215,000.00	4,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	5,691,850.00	23,650,000.00
2202	OVERHEAD COST	15,000,000.00	5,691,850.00	23,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	1,752,500.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,260,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	492,500.00	3,000,000.00
220202	UTILITIES - GENERAL	350,000.00	269,500.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	-	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	269,500.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,200,000.00	918,000.00	2,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	510,000.00	1,500,000.00
22020302	BOOKS	700,000.00	168,000.00	700,000.00
22020303	NEWSPAPERS	300,000.00	100,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	140,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	640,500.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	190,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	450,000.00	1,500,000.00
220205	TRAINING - GENERAL	700,000.00	205,000.00	2,000,000.00
22020501	LOCAL TRAINING	700,000.00	205,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	540,000.00	103,700.00	840,000.00
22020601	SECURITY SERVICES	340,000.00	-	340,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	103,700.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	1,150,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	550,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	600,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	2,650.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	2,650.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,100,000.00	650,000.00	3,000,000.00
22021001	REFRESHMENT & MEALS	600,000.00	200,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	450,000.00	1,000,000.00

MDA: 011118400100 - Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
23	CAPITAL EXPENDITURE	3,335,000.00	1,650,000.00	68,000,000.00
2301	FIXED ASSETS PURCHASED	2,615,000.00	1,650,000.00	31,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,615,000.00	1,650,000.00	31,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,195,000.00	1,650,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	420,000.00	-	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	-	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	500,000.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	-	-	3,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	6,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	6,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	6,500,000.00
2303	REHABILITATION / REPAIRS	720,000.00	-	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	720,000.00	-	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	720,000.00	-	30,000,000.00

MDA: 011118500100 - Human Capital Development State Office

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	78,759,000.00	6,533,043.50	195,350,000.00
21	PERSONNEL COST	16,204,000.00	124,000.00	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,204,000.00	124,000.00	10,000,000.00
210201	ALLOWANCES	16,204,000.00	124,000.00	10,000,000.00
21020105	STAFF ALLOWANCE	16,204,000.00	124,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	40,055,000.00	6,409,043.50	152,450,000.00
2202	OVERHEAD COST	40,055,000.00	6,409,043.50	152,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,500,000.00	2,108,150.00	12,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,670,100.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	438,050.00	2,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	5,000,000.00
220202	UTILITIES - GENERAL	700,000.00	174,000.00	700,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	118,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	56,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	850,000.00	468,300.00	1,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	451,300.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	17,000.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,850,000.00	890,000.00	4,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	1,200.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	270,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	270,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000.00	112,200.00	1,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	236,600.00	250,000.00
220205	TRAINING - GENERAL	20,000,000.00	386,600.00	90,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	386,600.00	90,000,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	90,000.00	600,000.00
22020601	SECURITY SERVICES	50,000.00	-	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	90,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	400,000.00	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	600,000.00	400,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	182,816.50	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	115,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	300,000.00	67,816.50	500,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	8,020.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	8,020.00	50,000.00

MDA: 011118500100 - Human Capital Development State Office

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	5,700,000.00	1,701,157.00	39,700,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	803,500.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	340,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	48,657.00	4,500,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	-	200,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	455,000.00	1,500,000.00
22021010	DONATION GENERAL	-	-	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	-	-	20,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	3,000,000.00	54,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	22,500,000.00	-	32,900,000.00
2301	FIXED ASSETS PURCHASED	22,500,000.00	-	32,900,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,500,000.00	-	32,900,000.00
23010105	PURCHASE OF MOTOR VEHICLES	16,000,000.00	-	27,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	-	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	-	900,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	-	1,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	500,000.00	-	500,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	1,500,000.00	-	2,000,000.00

MDA: 016100100100 - Office of the Secretary to the State Government

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>7,408,517,426.72</u>	<u>6,086,498,868.60</u>	<u>9,225,815,918.36</u>
21	PERSONNEL COST	<u>147,067,426.72</u>	<u>135,055,854.88</u>	<u>263,265,918.36</u>
2101	SALARY	<u>47,067,426.72</u>	<u>32,351,155.38</u>	<u>43,265,918.36</u>
210101	SALARIES AND WAGES	<u>47,067,426.72</u>	<u>32,351,155.38</u>	<u>43,265,918.36</u>
21010101	SALARY	47,067,426.72	32,351,155.38	43,265,918.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>100,000,000.00</u>	<u>102,704,699.50</u>	<u>220,000,000.00</u>
210201	ALLOWANCES	<u>100,000,000.00</u>	<u>102,704,699.50</u>	<u>220,000,000.00</u>
21020103	FURNITURE ALLOWANCE - GENERAL	80,000,000.00	91,192,364.50	180,000,000.00
21020104	SEVERANCE ALLOWANCE	20,000,000.00	11,512,335.00	40,000,000.00
22	OTHER RECURRENT COSTS	<u>6,061,450,000.00</u>	<u>5,048,297,504.39</u>	<u>6,642,550,000.00</u>
2202	OVERHEAD COST	<u>6,061,450,000.00</u>	<u>5,048,297,504.39</u>	<u>6,642,550,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>100,000,000.00</u>	<u>68,579,030.76</u>	<u>98,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	780,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,000,000.00	65,999,030.76	90,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,800,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	-	3,000,000.00
220202	UTILITIES - GENERAL	<u>400,000.00</u>	<u>91,900.00</u>	<u>400,000.00</u>
22020203	INTERNET ACCESS CHARGES	200,000.00	32,500.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	59,400.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>52,500,000.00</u>	<u>51,614,742.35</u>	<u>68,100,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000.00	46,449,342.35	55,000,000.00
22020302	BOOKS	100,000.00	-	100,000.00
22020303	NEWSPAPERS	1,400,000.00	314,400.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	290,000.00	6,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	4,561,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>65,500,000.00</u>	<u>39,482,425.00</u>	<u>68,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	5,277,700.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	715,000.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	2,852,225.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,005,100.00	1,000,000.00
22020413	MAINTENANCE OF GUEST HOUSES	3,000,000.00	1,801,000.00	3,000,000.00
22020423	OTHER MAINTENANCE SERVICES	50,000,000.00	27,831,400.00	50,000,000.00
220205	TRAINING - GENERAL	<u>4,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
22020501	LOCAL TRAINING	1,000,000.00	-	1,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	-	1,000,000.00

MDA: 016100100100 - Office of the Secretary to the State Government

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220206	OTHER SERVICES - GENERAL	4,965,000,000.00	4,000,616,180.38	5,355,000,000.00
22020601	SECURITY SERVICES	500,000,000.00	775,909,450.00	850,000,000.00
22020602	OFFICE RENT	3,000,000.00	2,200,000.00	3,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,460,000,000.00	3,218,727,135.00	4,500,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	3,779,595.38	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	-	1,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,000,000.00	24,081,718.70	37,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	604,991.20	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	18,000,000.00	23,476,727.50	35,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	63,958.46	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	63,958.46	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	852,550,000.00	863,767,548.74	1,012,050,000.00
22021001	REFRESHMENT & MEALS	6,000,000.00	2,221,500.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000.00	75,810,000.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	4,500,000.00	4,915,117.24	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	8,035,000.00	15,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	-	50,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	3,000,000.00	-	2,000,000.00
22021010	DONATION GENERAL	360,000,000.00	307,236,725.00	350,000,000.00
22021012	PRESS AFFAIRS	2,000,000.00	2,000,000.00	6,000,000.00
22021014	ARMED FORCES RECRUITMENT	3,000,000.00	1,410,000.00	3,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	2,000,000.00	-	1,000,000.00
22021016	SENIOR CITIZENS MATTERS	15,000,000.00	14,798,643.00	30,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	70,000,000.00	-	50,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	200,000,000.00	223,213,142.70	250,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	7,000,000.00	10,014,000.00	17,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	125,000,000.00	214,113,420.80	230,000,000.00
23	CAPITAL EXPENDITURE	1,200,000,000.00	903,145,509.33	2,320,000,000.00
2301	FIXED ASSETS PURCHASED	550,000,000.00	510,210,673.45	1,820,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	550,000,000.00	510,210,673.45	1,820,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000.00	510,210,673.45	600,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	-	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	1,200,000,000.00
2302	CONSTRUCTION / PROVISION	400,000,000.00	65,328,835.88	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000.00	65,328,835.88	100,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	200,000,000.00	65,328,835.88	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	-	-
2305	OTHER CAPITAL PROJECTS	250,000,000.00	327,606,000.00	400,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	250,000,000.00	327,606,000.00	400,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	250,000,000.00	327,606,000.00	400,000,000.00

MDA: 016100400100 - Nasarawa State Liason Office, Abuja

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	36,409,232.00	28,573,365.50	90,186,232.00
21	PERSONNEL COST	3,501,232.00	1,021,000.00	5,101,232.00
2101	SALARY	2,101,232.00	1,021,000.00	2,101,232.00
210101	SALARIES AND WAGES	2,101,232.00	1,021,000.00	2,101,232.00
21010101	SALARY	2,101,232.00	1,021,000.00	2,101,232.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,400,000.00	-	3,000,000.00
210201	ALLOWANCES	1,400,000.00	-	3,000,000.00
21020111	OTHER ALLOWANCES	1,400,000.00	-	3,000,000.00
22	OTHER RECURRENT COSTS	32,908,000.00	27,552,365.50	40,085,000.00
2202	OVERHEAD COST	32,908,000.00	27,552,365.50	40,085,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	3,430,000.00	7,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,430,000.00	7,500,000.00
220202	UTILITIES - GENERAL	4,300,000.00	3,155,385.00	4,100,000.00
22020201	ELECTRICITY CHARGES	2,400,000.00	3,042,385.00	3,500,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	-	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	113,000.00	500,000.00
22020205	WATER RATES	1,200,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL	3,208,000.00	2,990,200.00	4,040,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,800,000.00	2,000,000.00
22020303	NEWSPAPERS	108,000.00	200,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	450,000.00	700,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	600,000.00	540,200.00	1,040,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,700,000.00	5,651,000.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,800,000.00	2,770,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,485,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000.00	1,396,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	4,115,000.00	6,000,000.00
22020601	SECURITY SERVICES	1,800,000.00	1,745,000.00	2,000,000.00
22020602	OFFICE RENT	3,000,000.00	1,250,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,200,000.00	1,120,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,400,000.00	3,090,000.00	3,420,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,890,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,400,000.00	1,200,000.00	1,420,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	580.50	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	580.50	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,700,000.00	5,120,200.00	7,500,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	1,199,500.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	520,700.00	1,500,000.00
22021006	STAFF WELFARE	2,000,000.00	920,000.00	2,000,000.00
22021010	DONATION GENERAL	2,500,000.00	2,480,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	-	-	45,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	45,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	45,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	45,000,000.00

MDA: 016103700100 - Muslim Pilgrims Welfare Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>1,326,188,349.00</u>	<u>499,912,344.56</u>	<u>931,799,302.10</u>
21	PERSONNEL COST	<u>24,688,349.00</u>	<u>11,213,365.73</u>	<u>25,939,209.76</u>
2101	SALARY	<u>24,688,349.00</u>	<u>11,213,365.73</u>	<u>22,939,209.76</u>
210101	SALARIES AND WAGES	<u>24,688,349.00</u>	<u>11,213,365.73</u>	<u>22,939,209.76</u>
21010101	SALARY	24,688,349.00	11,213,365.73	22,939,209.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	<u>3,000,000.00</u>
210201	ALLOWANCES	-	-	<u>3,000,000.00</u>
21020105	STAFF ALLOWANCE	-	-	3,000,000.00
22	OTHER RECURRENT COSTS	<u>1,264,400,000.00</u>	<u>488,698,978.83</u>	<u>871,241,858.94</u>
2202	OVERHEAD COST	<u>1,264,400,000.00</u>	<u>488,698,978.83</u>	<u>871,241,858.94</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>4,000,000.00</u>	<u>3,500,000.00</u>	<u>4,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	2,500,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,700,000.00</u>	<u>1,000,000.00</u>	<u>1,700,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	1,000,000.00
22020302	BOOKS	200,000.00	-	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>3,600,000.00</u>	<u>2,000,000.00</u>	<u>3,600,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	-	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	200,000.00	300,000.00
220205	TRAINING - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	<u>450,000.00</u>	-	<u>1,050,000.00</u>
22020601	SECURITY SERVICES	400,000.00	-	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	-	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>1,800,000.00</u>	<u>800,000.00</u>	<u>1,800,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	800,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	800,000.00	-	800,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>1,000,000.00</u>	<u>6,591.00</u>	<u>1,000,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	6,591.00	1,000,000.00

MDA: 016103700100 - Muslim Pilgrims Welfare Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	1,250,850,000.00	480,392,387.83	857,091,858.94
22021001	REFRESHMENT & MEALS	400,000.00	-	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	200,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	150,000.00	-	150,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	-	50,000.00
22021020	PILGRIMAGE OPERATION	1,250,000,000.00	480,192,387.83	856,241,858.94
23	CAPITAL EXPENDITURE	37,100,000.00	-	34,618,233.40
2301	FIXED ASSETS PURCHASED	37,100,000.00	-	31,618,233.40
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,100,000.00	-	31,618,233.40
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	-	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	-	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,100,000.00	-	1,618,233.40
2303	REHABILITATION / REPAIRS	-	-	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	3,000,000.00

MDA: 016103800100 - Christian Pilgrims Welfare Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	482,755,993.00	207,747,542.76	460,447,771.27
21	PERSONNEL COST	5,632,993.00	2,775,667.28	6,632,993.00
2101	SALARY	2,632,993.00	630,667.28	2,632,993.00
210101	SALARIES AND WAGES	2,632,993.00	630,667.28	2,632,993.00
21010101	SALARY	2,632,993.00	630,667.28	2,632,993.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	2,145,000.00	4,000,000.00
210201	ALLOWANCES	3,000,000.00	2,145,000.00	4,000,000.00
21020105	STAFF ALLOWANCE	500,000.00	395,000.00	1,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	2,500,000.00	1,750,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	426,123,000.00	204,971,875.48	426,123,000.00
2202	OVERHEAD COST	426,123,000.00	204,971,875.48	426,123,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	1,474,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	304,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	1,170,000.00	6,000,000.00
220202	UTILITIES - GENERAL	750,000.00	53,000.00	750,000.00
22020201	ELECTRICITY CHARGES	100,000.00	18,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	-	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	-	200,000.00
22020205	WATER RATES	50,000.00	35,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,020,000.00	286,050.00	1,020,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	254,050.00	500,000.00
22020302	BOOKS	20,000.00	-	20,000.00
22020303	NEWSPAPERS	500,000.00	32,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,400,000.00	1,119,200.00	5,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,021,700.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	13,000.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00	61,400.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000.00	12,600.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	10,500.00	300,000.00
220205	TRAINING - GENERAL	3,000,000.00	-	3,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	-	2,000,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	20,800.00	700,000.00
22020601	SECURITY SERVICES	600,000.00	5,800.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	15,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	149,350.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	100,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	700,000.00	49,350.00	700,000.00

MDA: 016103800100 - Christian Pilgrims Welfare Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	3,000.00	2,215.00	3,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	2,215.00	3,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	405,550,000.00	201,867,260.48	405,550,000.00
22021001	REFRESHMENT & MEALS	500,000.00	179,300.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	1,380,500.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	180,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	-	50,000.00
22021020	PILGRIMAGE OPERATION	400,000,000.00	200,070,160.48	400,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,000,000.00	57,300.00	1,000,000.00
23	CAPITAL EXPENDITURE	51,000,000.00	-	27,691,778.27
2301	FIXED ASSETS PURCHASED	31,000,000.00	-	27,691,778.27
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,000,000.00	-	27,691,778.27
23010108	PURCHASE OF BUSES	25,000,000.00	-	23,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	-	3,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	-	691,778.27
2302	CONSTRUCTION / PROVISION	20,000,000.00	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	-	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	-	-

MDA: 011200300100 - Nasarawa State House of Assembly

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>2,502,239,053.66</u>	<u>990,801,878.00</u>	<u>1,763,309,053.66</u>
21	PERSONNEL COST	<u>449,689,053.66</u>	<u>154,961,378.07</u>	<u>449,689,053.66</u>
2101	SALARY	<u>395,011,006.00</u>	<u>154,961,378.07</u>	<u>395,011,006.00</u>
210101	SALARIES AND WAGES	<u>395,011,006.00</u>	<u>154,961,378.07</u>	<u>395,011,006.00</u>
21010101	SALARY	250,695,482.00	144,212,348.66	250,695,482.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	144,315,524.00	10,749,029.41	144,315,524.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>54,678,047.66</u>	-	<u>54,678,047.66</u>
210201	ALLOWANCES	<u>54,678,047.66</u>	-	<u>54,678,047.66</u>
21020103	FURNITURE ALLOWANCE - GENERAL	10,178,047.66	-	10,178,047.66
21020104	SEVERANCE ALLOWANCE	10,000,000.00	-	10,000,000.00
21020105	STAFF ALLOWANCE	2,000,000.00	-	2,000,000.00
21020107	RENT ALLOWANCE - GENERAL	30,000,000.00	-	30,000,000.00
21020111	OTHER ALLOWANCES	2,500,000.00	-	2,500,000.00
22	OTHER RECURRENT COSTS	<u>1,996,550,000.00</u>	<u>834,830,499.93</u>	<u>1,257,620,000.00</u>
2202	OVERHEAD COST	<u>1,996,550,000.00</u>	<u>834,830,499.93</u>	<u>1,257,620,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>370,000,000.00</u>	<u>289,681,500.00</u>	<u>370,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000,000.00	56,061,000.00	80,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000,000.00	59,287,500.00	80,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,000,000.00	174,333,000.00	200,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	-	10,000,000.00
220202	UTILITIES - GENERAL	<u>8,000,000.00</u>	<u>3,255,300.00</u>	<u>8,000,000.00</u>
22020201	ELECTRICITY CHARGES	6,000,000.00	3,185,300.00	6,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	-	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	70,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>75,600,000.00</u>	<u>48,574,000.00</u>	<u>75,600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000.00	17,253,500.00	25,000,000.00
22020302	BOOKS	500,000.00	-	500,000.00
22020303	NEWSPAPERS	2,000,000.00	360,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	17,185,500.00	25,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	60,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	18,000,000.00	13,655,000.00	18,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	60,000.00	3,000,000.00

MDA: 011200300100 - Nasarawa State House of Assembly

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220204	MAINTENANCE SERVICES - GENERAL	210,000,000.00	158,528,600.00	210,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000,000.00	47,401,100.00	60,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000,000.00	32,472,000.00	40,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	25,736,500.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	7,533,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	20,186,000.00	30,000,000.00
22020413	MAINTENANCE OF GUEST HOUSES	40,000,000.00	25,200,000.00	40,000,000.00
220205	TRAINING - GENERAL	70,000,000.00	-	70,000,000.00
22020501	LOCAL TRAINING	50,000,000.00	-	50,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	-	20,000,000.00
220206	OTHER SERVICES - GENERAL	25,000,000.00	15,233,258.00	25,000,000.00
22020601	SECURITY SERVICES	20,000,000.00	13,265,658.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	1,967,600.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,000,000.00	4,265,500.00	21,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000.00	-	4,000,000.00
22020703	LEGAL SERVICES	17,000,000.00	4,265,500.00	17,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	45,600,000.00	31,903,427.73	45,600,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	9,599,612.04	20,000,000.00
22020802	PLANT / GENERATOR FUEL COST	25,000,000.00	22,303,815.69	25,000,000.00
22020805	COOKING GAS/FUEL COST	600,000.00	-	600,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	9,354.20	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	9,354.20	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,171,230,000.00	283,379,560.00	432,300,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	43,000,000.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000.00	22,342,000.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	20,000,000.00	9,771,000.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	-	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	300,000.00	-	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	240,000.00	10,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	-	30,000,000.00
22021010	DONATION GENERAL	30,000,000.00	15,124,500.00	30,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	988,930,000.00	192,902,060.00	250,000,000.00
23	CAPITAL EXPENDITURE	56,000,000.00	1,010,000.00	56,000,000.00
2301	FIXED ASSETS PURCHASED	56,000,000.00	1,010,000.00	56,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,000,000.00	1,010,000.00	56,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	-	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00	-	15,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	10,000,000.00	1,010,000.00	10,000,000.00

MDA: 011200400100 - State House of Assembly Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	47,280,717.52	19,793,890.00	238,595,717.52
21	PERSONNEL COST	25,845,717.52	8,975,000.00	25,845,717.52
2101	SALARY	18,845,717.52	6,237,000.00	18,845,717.52
210101	SALARIES AND WAGES	18,845,717.52	6,237,000.00	18,845,717.52
21010101	SALARY	2,750,203.00	1,000,000.00	2,750,203.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	16,095,514.52	5,237,000.00	16,095,514.52
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,000,000.00	2,738,000.00	7,000,000.00
210201	ALLOWANCES	7,000,000.00	2,738,000.00	7,000,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	326,000.00	3,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	4,000,000.00	2,412,000.00	4,000,000.00
22	OTHER RECURRENT COSTS	12,435,000.00	5,818,890.00	59,750,000.00
2202	OVERHEAD COST	12,435,000.00	5,818,890.00	59,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	4,000,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	100,000.00	37,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	37,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	270,600.00	3,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	260,600.00	1,000,000.00
22020302	BOOKS	100,000.00	-	1,000,000.00
22020303	NEWSPAPERS	100,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	10,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,750,000.00	189,900.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	60,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	109,900.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	-	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	20,000.00	500,000.00
220205	TRAINING - GENERAL	500,000.00	-	10,000,000.00
22020501	LOCAL TRAINING	500,000.00	-	10,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	20,000.00	700,000.00
22020601	SECURITY SERVICES	-	-	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	20,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	170,000.00	-	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	-	300,000.00
22020802	PLANT / GENERATOR FUEL COST	70,000.00	-	1,000,000.00

MDA: 011200400100 - State House of Assembly Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	15,000.00	890.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	890.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,650,000.00	1,300,500.00	22,100,000.00
22021001	REFRESHMENT & MEALS	200,000.00	263,500.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	986,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	51,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	-	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	-	1,000,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	300,000.00	-	10,000,000.00
23	CAPITAL EXPENDITURE	9,000,000.00	5,000,000.00	153,000,000.00
2301	FIXED ASSETS PURCHASED	9,000,000.00	5,000,000.00	53,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000.00	5,000,000.00	53,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	49,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	-	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	-	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	-	1,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	100,000,000.00

MDA: 012300100100 - Ministry of Information, Culture & Tourism

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	429,108,880.00	344,242,303.36	2,297,367,339.88
21	PERSONNEL COST	107,223,880.00	76,863,984.85	120,775,804.68
2101	SALARY	107,223,880.00	76,863,984.85	114,775,804.68
210101	SALARIES AND WAGES	107,223,880.00	76,863,984.85	114,775,804.68
21010101	SALARY	107,223,880.00	76,863,984.85	114,775,804.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	6,000,000.00
210201	ALLOWANCES	-	-	6,000,000.00
21020105	STAFF ALLOWANCE	-	-	6,000,000.00
22	OTHER RECURRENT COSTS	162,885,000.00	179,825,457.51	414,335,000.00
2202	OVERHEAD COST	162,885,000.00	179,825,457.51	414,335,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	5,938,000.00	89,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	960,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	4,978,000.00	7,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	45,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	35,000,000.00
220202	UTILITIES - GENERAL	1,470,000.00	226,000.00	1,470,000.00
22020203	INTERNET ACCESS CHARGES	1,100,000.00	204,000.00	1,100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	320,000.00	22,000.00	320,000.00
22020205	WATER RATES	50,000.00	-	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	24,350,000.00	38,035,525.00	82,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	310,500.00	1,700,000.00
22020302	BOOKS	100,000.00	-	100,000.00
22020303	NEWSPAPERS	450,000.00	315,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	-	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	36,303,025.00	45,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	1,107,000.00	35,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,400,000.00	3,443,050.00	9,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	27,500.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,600,000.00	2,230,000.00	2,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	26,500.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	712,050.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000.00	447,000.00	1,400,000.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	-	1,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	3,716,000.00	21,000,000.00
22020501	LOCAL TRAINING	3,500,000.00	3,716,000.00	6,000,000.00
22020502	INTERNATIONAL TRAINING	1,500,000.00	-	15,000,000.00

MDA: 012300100100 - Ministry of Information, Culture & Tourism

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220206	OTHER SERVICES - GENERAL	1,350,000.00	100,000.00	1,850,000.00
22020601	SECURITY SERVICES	1,000,000.00	-	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	100,000.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	31,200,000.00	37,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	31,200,000.00	37,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,700,000.00	448,500.00	4,700,000.00
22020801	MOTOR VEHICLE FUEL COST	2,200,000.00	358,500.00	2,200,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	90,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	8,482.51	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	8,482.51	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	88,600,000.00	96,709,900.00	167,500,000.00
22021001	REFRESHMENT & MEALS	800,000.00	1,305,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	16,035,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	7,000,000.00	4,060,000.00	10,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	27,700.00	1,500,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	400,000.00	-	500,000.00
22021023	ADVOCACY PROGRAMME	20,000,000.00	16,121,200.00	30,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	3,000,000.00	-	3,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	2,500,000.00	-	4,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	300,000.00	20,000.00	1,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	5,000,000.00	2,200,000.00	5,000,000.00
22021041	ARTS & CULTURE ACTIVITIES	21,000,000.00	19,781,000.00	30,000,000.00
22021071	HIRING OF EQUIPMENT	5,000,000.00	-	5,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	20,000,000.00	37,160,000.00	50,000,000.00
23	CAPITAL EXPENDITURE	159,000,000.00	87,552,861.00	1,762,256,535.20
2301	FIXED ASSETS PURCHASED	93,000,000.00	57,191,250.00	1,319,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	93,000,000.00	57,191,250.00	1,319,000,000.00
23010108	PURCHASE OF BUSES	15,000,000.00	-	45,000,000.00
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	57,000,000.00	50,191,250.00	165,000,000.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	-	-	1,000,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	12,000,000.00	-	100,000,000.00
23010150	PURCHASE OF COSTUMES	5,000,000.00	-	5,000,000.00
23010151	PURCHASE OF ARTIFACTS	4,000,000.00	7,000,000.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	28,000,000.00	12,972,000.00	338,256,535.20
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28,000,000.00	12,972,000.00	338,256,535.20
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000.00	12,972,000.00	193,228,535.20
23020138	CONSTRUCTION / PROVISION OF TOURISM SITE	-	-	137,028,000.00
23020142	ESTABLISHMENT OF CERAMIC STUDIO	8,000,000.00	-	8,000,000.00
2303	REHABILITATION / REPAIRS	38,000,000.00	17,389,611.00	105,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,000,000.00	17,389,611.00	105,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	3,000,000.00	-	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000.00	17,389,611.00	65,000,000.00

MDA: 012300300100 - Nasarawa Broadcasting Service

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	483,396,581.75	221,780,258.13	477,704,467.37
21	PERSONNEL COST	300,438,581.75	159,309,410.42	287,189,467.37
2101	SALARY	292,938,581.75	155,635,410.42	279,189,467.37
210101	SALARIES AND WAGES	292,938,581.75	155,635,410.42	279,189,467.37
21010101	SALARY	292,938,581.75	155,635,410.42	279,189,467.37
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,500,000.00	3,674,000.00	8,000,000.00
210201	ALLOWANCES	7,500,000.00	3,674,000.00	8,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	1,500,000.00	810,000.00	2,000,000.00
21020108	PROGRAMME ALLOWANCE	6,000,000.00	2,864,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	97,958,000.00	54,242,847.71	113,515,000.00
2202	OVERHEAD COST	97,958,000.00	54,242,847.71	113,515,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	800,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	600,000.00	1,500,000.00
220202	UTILITIES - GENERAL	15,000,000.00	9,091,650.00	21,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	2,950,000.00	12,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	1,627,450.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,000,000.00	4,000,000.00	5,000,000.00
22020206	SEWERAGE CHARGES	1,000,000.00	514,200.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	1,515,300.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,172,300.00	2,500,000.00
22020302	BOOKS	1,000,000.00	-	1,000,000.00
22020303	NEWSPAPERS	400,000.00	234,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	109,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,700,000.00	8,493,700.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,091,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	426,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	568,500.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	219,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	2,348,000.00	4,000,000.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,000,000.00	3,315,000.00	6,000,000.00
22020423	OTHER MAINTENANCE SERVICES	1,000,000.00	526,200.00	1,000,000.00
220205	TRAINING - GENERAL	4,500,000.00	-	4,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	-	2,000,000.00
22020502	INTERNATIONAL TRAINING	2,500,000.00	-	2,500,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	540,500.00	1,500,000.00
22020601	SECURITY SERVICES	1,500,000.00	540,500.00	1,500,000.00

MDA: 012300300100 - Nasarawa Broadcasting Service

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	50,000,000.00	30,336,065.00	55,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	2,810,315.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	45,000,000.00	27,525,750.00	50,000,000.00
220209	FINANCIAL CHARGES - GENERAL	8,000.00	7,192.71	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000.00	7,192.71	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,050,000.00	3,458,440.00	8,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	445,500.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	1,893,000.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	201,940.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	118,000.00	200,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	400,000.00	800,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	1,000,000.00	-	1,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,000,000.00	400,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	85,000,000.00	8,228,000.00	77,000,000.00
2301	FIXED ASSETS PURCHASED	85,000,000.00	8,228,000.00	77,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,000,000.00	8,228,000.00	77,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	-	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	790,000.00	12,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	-	15,000,000.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	35,000,000.00	7,438,000.00	20,000,000.00

MDA: 012500100100 - Office of the Head of Civil Service

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	620,708,192.48	377,176,251.17	758,764,325.10
21	PERSONNEL COST	401,548,192.48	303,457,291.26	456,102,325.10
2101	SALARY	398,548,192.48	303,457,291.26	453,102,325.10
210101	SALARIES AND WAGES	398,548,192.48	303,457,291.26	453,102,325.10
21010101	SALARY	398,548,192.48	303,457,291.26	453,102,325.10
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	-	3,000,000.00
210202	SOCIAL CONTRIBUTIONS	3,000,000.00	-	3,000,000.00
21020203	GROUP LIFE INSURANCE	3,000,000.00	-	3,000,000.00
22	OTHER RECURRENT COSTS	130,410,000.00	72,862,359.91	180,912,000.00
2202	OVERHEAD COST	130,410,000.00	72,862,359.91	180,912,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,500,000.00	9,472,368.13	19,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	4,480,600.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	4,991,768.13	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	2,000,000.00
220202	UTILITIES - GENERAL	2,300,000.00	-	2,300,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	-	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	-	1,000,000.00
22020205	WATER RATES	300,000.00	-	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,400,000.00	3,677,598.75	7,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	3,677,598.75	6,000,000.00
22020302	BOOKS	300,000.00	-	300,000.00
22020303	NEWSPAPERS	100,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	11,363,521.63	22,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	5,589,260.50	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,945,800.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	280,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,548,461.13	5,000,000.00
220205	TRAINING - GENERAL	40,702,000.00	10,402,822.50	36,702,000.00
22020501	LOCAL TRAINING	30,702,000.00	10,402,822.50	30,702,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	-	6,000,000.00
220206	OTHER SERVICES - GENERAL	2,600,000.00	180,000.00	2,600,000.00
22020601	SECURITY SERVICES	1,500,000.00	-	1,500,000.00
22020603	RESIDENTIAL RENT	500,000.00	180,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	-	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	-	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	-	1,000,000.00

MDA: 012500100100 - Office of the Head of Civil Service

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	8,500,000.00	10,342,150.00	15,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	7,782,000.00	10,500,000.00
22020802	PLANT / GENERATOR FUEL COST	5,000,000.00	2,560,150.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	8,000.00	6,445.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000.00	6,445.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	43,400,000.00	27,417,453.90	74,400,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	2,169,910.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	2,147,200.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	300,000.00	-	300,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	-	100,000.00
22021021	LABOUR RELATION	30,000,000.00	23,100,343.90	40,000,000.00
22021022	CIVIL SERVICE WEEK CELEBRATION	3,000,000.00	-	13,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	2,000,000.00	-	4,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	2,000,000.00	-	6,000,000.00
23	CAPITAL EXPENDITURE	88,750,000.00	856,600.00	121,750,000.00
2301	FIXED ASSETS PURCHASED	63,750,000.00	-	76,750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,750,000.00	-	76,750,000.00
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	-	40,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	-	3,000,000.00
23010141	PROCUREMENT OF 100 NO AUTOMATIC TIME CHECK MACHINES	10,000,000.00	-	10,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	10,750,000.00	-	23,750,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	-	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	-	30,000,000.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	10,000,000.00	-	30,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	856,600.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	856,600.00	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	856,600.00	5,000,000.00
23030130	UPGRADING OF SENIOR STAFF CLUB COMPLEX	10,000,000.00	-	10,000,000.00

MDA: 014000100100 - Office of Auditor General - State

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	102,761,321.00	44,323,249.16	306,761,663.53
21	PERSONNEL COST	44,256,321.00	24,246,396.91	50,342,663.53
2101	SALARY	40,256,321.00	23,314,896.91	46,342,663.53
210101	SALARIES AND WAGES	40,256,321.00	23,314,896.91	46,342,663.53
21010101	SALARY	40,256,321.00	23,314,896.91	46,342,663.53
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	931,500.00	4,000,000.00
210201	ALLOWANCES	4,000,000.00	931,500.00	4,000,000.00
21020105	STAFF ALLOWANCE	2,000,000.00	600,000.00	2,000,000.00
21020111	OTHER ALLOWANCES	2,000,000.00	331,500.00	2,000,000.00
22	OTHER RECURRENT COSTS	26,705,000.00	19,276,532.25	137,519,000.00
2202	OVERHEAD COST	26,705,000.00	19,276,532.25	137,519,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,800,000.00	4,340,000.00	15,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,720,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,000.00	2,620,000.00	8,600,000.00
220202	UTILITIES - GENERAL	1,250,000.00	604,370.00	3,685,000.00
22020201	ELECTRICITY CHARGES	200,000.00	118,000.00	405,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	241,500.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	154,050.00	480,000.00
22020205	WATER RATES	250,000.00	90,820.00	300,000.00
22020206	SEWERAGE CHARGES	-	-	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,210,000.00	5,749,270.00	28,164,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	577,770.00	3,344,000.00
22020302	BOOKS	50,000.00	33,000.00	400,000.00
22020303	NEWSPAPERS	60,000.00	33,700.00	250,000.00
22020304	MAGAZINES & PERIODICALS	40,000.00	17,800.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	160,000.00	87,000.00	2,800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	6,630,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL S	-	-	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	-	-	4,590,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	915,400.00	9,255,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	244,000.00	1,855,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	108,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000.00	349,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	66,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	148,400.00	800,000.00

MDA: 014000100100 - Office of Auditor General - State

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220205	TRAINING - GENERAL	2,900,000.00	1,417,000.00	22,360,000.00
22020501	LOCAL TRAINING	1,400,000.00	1,417,000.00	14,360,000.00
22020502	INTERNATIONAL TRAINING	1,500,000.00	-	8,000,000.00
220206	OTHER SERVICES - GENERAL	950,000.00	577,560.00	1,900,000.00
22020601	SECURITY SERVICES	450,000.00	288,000.00	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	289,560.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	1,340,705.00	23,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	875,585.00	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	465,120.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	435,000.00	360,890.00	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	35,000.00	192,040.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	400,000.00	168,850.00	1,800,000.00
220209	FINANCIAL CHARGES - GENERAL	2,010,000.00	2,306.75	3,600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	2,306.75	100,000.00
22020909	AUDIT CHARGES	2,000,000.00	-	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,950,000.00	3,969,030.50	26,655,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	436,426.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	345,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	200,000.00	703,054.50	500,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	34,550.00	255,000.00
22021006	STAFF WELFARE	-	-	3,400,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,450,000.00	10,500,000.00
23	CAPITAL EXPENDITURE	31,800,000.00	800,320.00	118,900,000.00
2301	FIXED ASSETS PURCHASED	11,800,000.00	800,320.00	89,900,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,800,000.00	800,320.00	89,900,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,000,000.00	-	42,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,550,000.00	-	17,500,000.00
23010113	PURCHASE OF COMPUTERS	-	-	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	750,000.00	344,200.00	900,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	-	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	-	8,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	2,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	500,000.00	456,120.00	15,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	-	29,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	-	29,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	-	29,000,000.00

MDA: 014000200100 - Office of the Auditor General - Local Government

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	103,698,616.00	41,390,933.71	272,805,740.83
21	PERSONNEL COST	47,513,616.00	25,491,255.21	44,761,318.00
2101	SALARY	41,761,318.00	25,491,255.21	41,761,318.00
210101	SALARIES AND WAGES	41,761,318.00	25,491,255.21	41,761,318.00
21010101	SALARY	41,761,318.00	25,491,255.21	41,761,318.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,752,298.00	-	3,000,000.00
210201	ALLOWANCES	5,752,298.00	-	3,000,000.00
21020105	STAFF ALLOWANCE	5,752,298.00	-	3,000,000.00
22	OTHER RECURRENT COSTS	27,685,000.00	13,588,428.50	168,544,422.83
2202	OVERHEAD COST	27,685,000.00	13,588,428.50	168,544,422.83
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	5,514,000.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,187,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,327,000.00	15,000,000.00
220202	UTILITIES - GENERAL	850,000.00	140,000.00	1,350,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	-	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	20,000.00	200,000.00
22020205	WATER RATES	150,000.00	120,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,700,000.00	4,796,500.00	13,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	306,500.00	4,000,000.00
22020302	BOOKS	50,000.00	-	100,000.00
22020303	NEWSPAPERS	150,000.00	85,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	405,000.00	1,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL S	8,000,000.00	4,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	180,000.00	6,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	180,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	-	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	-	200,000.00
220205	TRAINING - GENERAL	2,000,000.00	1,245,000.00	10,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,245,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	-	-	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,300,000.00	785,000.00	4,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	785,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	-	1,000,000.00

MDA: 014000200100 - Office of the Auditor General - Local Government

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	355,500.00	1,639,422.83
22020801	MOTOR VEHICLE FUEL COST	300,000.00	185,000.00	639,422.83
22020802	PLANT / GENERATOR FUEL COST	400,000.00	170,500.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	928.50	100,005,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	928.50	5,000.00
22020909	AUDIT CHARGES	-	-	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,330,000.00	571,500.00	9,600,000.00
22021001	REFRESHMENT & MEALS	800,000.00	120,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	431,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	-	500,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	20,500.00	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	-	2,000,000.00
23	CAPITAL EXPENDITURE	28,500,000.00	2,311,250.00	59,500,000.00
2301	FIXED ASSETS PURCHASED	28,500,000.00	2,311,250.00	19,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,500,000.00	2,311,250.00	19,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	-	-
23010108	PURCHASE OF BUSES	-	-	9,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	311,250.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	-	2,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	40,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	40,000,000.00

MDA: 014700100100 - Civil Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	249,906,278.00	31,862,263.74	364,314,895.46
21	PERSONNEL COST	26,566,278.00	14,258,948.24	29,574,895.46
2101	SALARY	21,566,278.00	9,746,948.24	19,574,895.46
210101	SALARIES AND WAGES	21,566,278.00	9,746,948.24	19,574,895.46
21010101	SALARY	21,566,278.00	9,746,948.24	19,574,895.46
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	4,512,000.00	10,000,000.00
210201	ALLOWANCES	5,000,000.00	4,512,000.00	10,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	5,000,000.00	4,512,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	101,940,000.00	17,603,315.50	192,540,000.00
2202	OVERHEAD COST	101,940,000.00	17,603,315.50	192,540,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,091,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	311,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	780,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,310,000.00	142,000.00	6,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	-	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	142,000.00	5,000,000.00
22020205	WATER RATES	10,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,120,000.00	8,441,600.00	27,030,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	7,994,520.00	15,000,000.00
22020302	BOOKS	100,000.00	87,000.00	10,000.00
22020303	NEWSPAPERS	20,000.00	-	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	360,080.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	-	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	2,718,400.00	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	875,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	305,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	966,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	172,400.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	400,000.00	5,000,000.00
220205	TRAINING - GENERAL	500,000.00	-	500,000.00
22020501	LOCAL TRAINING	500,000.00	-	500,000.00
220206	OTHER SERVICES - GENERAL	2,700,000.00	934,100.00	8,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	480,000.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	700,000.00	454,100.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	422,100.00	50,000,000.00
22020701	FINANCIAL CONSULTING	50,000,000.00	422,100.00	50,000,000.00

MDA: 014700100100 - Civil Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	1,444,100.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	644,100.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	800,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	815.50	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	815.50	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,800,000.00	2,409,200.00	83,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	190,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	530,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	70,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	80,200.00	1,000,000.00
22021022	CIVIL SERVICE WEEK CELEBRATION	-	-	5,000,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	7,000,000.00	-	50,000,000.00
22021028	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	3,000,000.00	1,539,000.00	4,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	5,000,000.00	-	5,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	5,000,000.00	-	15,000,000.00
23	CAPITAL EXPENDITURE	121,400,000.00	-	142,200,000.00
2301	FIXED ASSETS PURCHASED	17,700,000.00	-	19,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,700,000.00	-	19,200,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	1,000,000.00	-	1,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	700,000.00	-	1,200,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,000,000.00	-	2,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	-	500,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	-	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	-	500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	-	10,000,000.00
2302	CONSTRUCTION / PROVISION	102,700,000.00	-	108,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	102,700,000.00	-	108,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	700,000.00	-	3,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	100,000,000.00	-	100,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	2,000,000.00	-	5,000,000.00
2303	REHABILITATION / REPAIRS	1,000,000.00	-	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000.00	-	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	-	15,000,000.00

MDA: 014900100100 - Local Government Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	55,219,307.12	4,957,635.25	290,640,857.11
21	PERSONNEL COST	3,367,307.12	2,284,514.46	5,292,857.11
2101	SALARY	3,367,307.12	2,284,514.46	3,367,307.12
210101	SALARIES AND WAGES	3,367,307.12	2,284,514.46	3,367,307.12
21010101	SALARY	3,367,307.12	2,284,514.46	3,367,307.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	1,925,549.99
210201	ALLOWANCES	-	-	1,925,549.99
21020105	STAFF ALLOWANCE	-	-	1,925,549.99
22	OTHER RECURRENT COSTS	12,252,000.00	2,673,120.79	194,548,000.00
2202	OVERHEAD COST	12,252,000.00	2,673,120.79	194,548,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,400,000.00	324,000.00	80,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	324,000.00	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	-	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	35,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	560,000.00	160,000.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	-	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	160,000.00	160,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,740,000.00	200,000.00	5,480,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	60,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,340,000.00	-	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,000.00	80,000.00	180,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	60,000.00	2,000,000.00
220205	TRAINING - GENERAL	800,000.00	780,000.00	100,000,000.00
22020501	LOCAL TRAINING	800,000.00	780,000.00	100,000,000.00
220206	OTHER SERVICES - GENERAL	52,000.00	52,000.00	2,000,000.00
22020601	SECURITY SERVICES	40,000.00	40,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	12,000.00	12,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	320,000.00	245,000.00	2,340,000.00
22020801	MOTOR VEHICLE FUEL COST	240,000.00	165,000.00	340,000.00
22020802	PLANT / GENERATOR FUEL COST	80,000.00	80,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	12,000.00	4,120.79	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000.00	4,120.79	20,000.00

MDA: 014900100100 - Local Government Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	1,368,000.00	908,000.00	3,308,000.00
22021001	REFRESHMENT & MEALS	300,000.00	100,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	740,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	60,000.00	60,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	8,000.00	8,000.00	8,000.00
23	CAPITAL EXPENDITURE	39,600,000.00	-	90,800,000.00
2301	FIXED ASSETS PURCHASED	26,800,000.00	-	35,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,800,000.00	-	35,800,000.00
23010106	PURCHASE OF VANS	19,000,000.00	-	-
23010108	PURCHASE OF BUSES	-	-	28,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,800,000.00	-	2,800,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	-	5,000,000.00
2302	CONSTRUCTION / PROVISION	12,800,000.00	-	55,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,800,000.00	-	55,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	12,800,000.00	-	55,000,000.00

MDA: 014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	271,560,000.00	159,119,784.71	671,200,032.00
21	PERSONNEL COST	92,700,000.00	65,457,964.96	141,210,032.00
2101	SALARY	92,700,000.00	65,457,964.96	121,210,032.00
210101	SALARIES AND WAGES	92,700,000.00	65,457,964.96	121,210,032.00
21010101	SALARY	92,700,000.00	65,457,964.96	121,210,032.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	20,000,000.00
210201	ALLOWANCES	-	-	20,000,000.00
21020105	STAFF ALLOWANCE	-	-	5,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	-	-	15,000,000.00
22	OTHER RECURRENT COSTS	139,360,000.00	72,027,774.75	203,990,000.00
2202	OVERHEAD COST	139,360,000.00	72,027,774.75	203,990,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	2,005,000.00	17,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	842,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,163,000.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	-	10,000,000.00
220202	UTILITIES - GENERAL	900,000.00	95,000.00	1,200,000.00
22020201	ELECTRICITY CHARGES	150,000.00	95,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	-	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	1,344,700.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,340,100.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	4,600.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,400,000.00	3,418,960.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,463,460.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	738,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	1,127,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000.00	90,500.00	500,000.00
220205	TRAINING - GENERAL	25,000,000.00	6,448,000.00	55,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	6,448,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	-	40,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	441,000.00	2,200,000.00
22020601	SECURITY SERVICES	1,500,000.00	315,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	126,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	-	-	200,000.00

MDA: 014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	-	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	5,000,000.00
22020703	LEGAL SERVICES	10,000,000.00	-	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,550,000.00	3,653,300.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,550,000.00	1,849,500.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	1,803,800.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	2,814.75	5,040,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	2,814.75	20,000.00
22020904	OTHER CRF BANK CHARGES	-	-	20,000.00
22020909	AUDIT CHARGES	-	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	74,500,000.00	54,619,000.00	99,550,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	445,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	444,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	-	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	1,000,000.00	-	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	8,000,000.00	5,630,000.00	8,000,000.00
22021010	DONATION GENERAL	-	-	3,000,000.00
22021012	PRESS AFFAIRS	-	-	3,550,000.00
22021026	LOCAL GOVERNMENT ELECTIONS (INCLUDING BYE-ELECTIONS)	50,000,000.00	46,000,000.00	70,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	10,000,000.00	2,100,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	39,500,000.00	21,634,045.00	326,000,000.00
2301	FIXED ASSETS PURCHASED	34,500,000.00	21,634,045.00	142,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,500,000.00	21,634,045.00	142,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	12,000,000.00
23010106	PURCHASE OF VANS	25,000,000.00	16,762,397.07	90,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	4,871,647.93	30,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,500,000.00	-	10,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	1,000,000.00	-	-
2302	CONSTRUCTION / PROVISION	-	-	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	130,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	90,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	40,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	-	4,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	-	4,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	5,000,000.00	-	1,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	2,500,000.00
2305	OTHER CAPITAL PROJECTS	-	-	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	50,000,000.00
23050103	MONITORING AND EVALUATION	-	-	50,000,000.00

MDA: 021500100100 - Ministry of Agriculture & Water Resources

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	970,463,810.00	601,568,624.47	3,894,074,247.71
21	PERSONNEL COST	299,903,810.00	279,206,128.23	374,884,572.00
2101	SALARY	299,903,810.00	279,206,128.23	369,884,572.00
210101	SALARIES AND WAGES	299,903,810.00	279,206,128.23	369,884,572.00
21010101	SALARY	299,903,810.00	279,206,128.23	369,884,572.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	5,000,000.00
210201	ALLOWANCES	-	-	5,000,000.00
21020105	STAFF ALLOWANCE	-	-	5,000,000.00
22	OTHER RECURRENT COSTS	116,560,000.00	53,029,679.94	2,723,440,000.00
2202	OVERHEAD COST	116,560,000.00	53,029,679.94	223,440,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	6,774,700.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,817,700.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	4,957,000.00	10,000,000.00
220202	UTILITIES - GENERAL	100,000.00	130,600.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	130,600.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,420,000.00	1,317,450.00	13,820,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	381,450.00	1,000,000.00
22020303	NEWSPAPERS	20,000.00	20,000.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	89,000.00	200,000.00
22020315	REPLENISHMENT OF VETERINARY DRUGS	2,500,000.00	827,000.00	2,500,000.00
22020321	WILDLIFE FEEDS	-	-	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	43,300,000.00	14,903,720.19	68,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	423,600.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	453,250.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	555,400.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000.00	497,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	340,000.00	3,000,000.00
22020414	MAINTENANCE OF SOIL RESERVE SCHEME	10,000,000.00	-	10,000,000.00
22020415	MAINTENANCE OF NURSERIES	250,000.00	-	5,000,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	7,000,000.00	5,893,270.19	7,000,000.00
22020417	MAINTENANCE OF ABATTOIRS	11,500,000.00	-	12,000,000.00
22020423	OTHER MAINTENANCE SERVICES	11,000,000.00	6,741,200.00	20,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	6,007,800.00	10,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	6,007,800.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	3,077,450.00	7,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,230,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,847,450.00	5,000,000.00

MDA: 021500100100 - Ministry of Agriculture & Water Resources

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	5,000.00	1,000,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	5,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	660,500.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	241,400.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,800,000.00	419,100.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	10,309.75	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	10,309.75	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	44,920,000.00	20,142,150.00	92,100,000.00
22021001	REFRESHMENT & MEALS	100,000.00	25,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	32,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	94,500.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	52,000.00	100,000.00
22021006	STAFF WELFARE	20,000.00	-	2,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	10,000,000.00	486,000.00	13,000,000.00
22021023	ADVOCACY PROGRAMME	1,000,000.00	-	6,000,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	6,000,000.00	2,021,250.00	10,000,000.00
22021032	AGRICULTURAL SHOW	10,000,000.00	6,349,400.00	20,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	1,000,000.00	-	2,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	6,000,000.00	4,368,000.00	12,000,000.00
22021067	ANIMAL TREATMENT	-	-	5,000,000.00
22021081	NUTRITION PREVENTION ORT	5,500,000.00	1,017,000.00	10,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	5,000,000.00	5,697,000.00	8,500,000.00
2203	LOANS AND ADVANCES	-	-	2,500,000,000.00
220301	STAFF LOANS & ADVANCES	-	-	2,500,000,000.00
22030110	CBN ANCHOR BORROWERS PROGRAMME (ABP)	-	-	2,500,000,000.00
23	CAPITAL EXPENDITURE	554,000,000.00	269,332,816.30	795,749,675.71
2301	FIXED ASSETS PURCHASED	441,000,000.00	253,908,000.00	539,749,675.71
230101	PURCHASE OF FIXED ASSETS - GENERAL	441,000,000.00	253,908,000.00	539,749,675.71
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	2,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	-	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	300,000.00	-	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	-	1,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	-	8,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	221,000,000.00	38,400,000.00	105,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	500,000.00	8,000.00	1,500,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	-	-	50,000,000.00
23010162	PURCHASE OF SEWING MACHINES	-	-	749,675.71
23010165	PURCHASE OF FEED MILLER	15,500,000.00	15,500,000.00	16,000,000.00
23010171	PURCHASE OF HYDROLOGICAL EQUIPMENT	200,000.00	-	2,000,000.00
23010172	PURCHASE OF FERTILIZER/ AGRIC INPUTS	200,000,000.00	200,000,000.00	350,000,000.00

MDA: 021500100100 - Ministry of Agriculture & Water Resources

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2302	CONSTRUCTION / PROVISION	110,000,000.00	15,424,816.30	221,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,000,000.00	15,424,816.30	221,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	86,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	15,000,000.00
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	10,000,000.00	7,523,000.00	15,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	100,000,000.00	7,901,816.30	35,000,000.00
23020173	CONSTRUCTION/ PROVISION OF VETERINARY CLINICS/HOSPITAL	-	-	50,000,000.00
23020174	IRRIGATION SCHEME ACROSS THE STATE	-	-	20,000,000.00
2303	REHABILITATION / REPAIRS	-	-	33,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	33,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	-	15,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	18,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,000,000.00	-	2,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,000,000.00	-	2,000,000.00
23040101	TREE PLANTING	3,000,000.00	-	2,000,000.00

MDA: 021502100100 - College of Agriculture, Science & Technology. Lafia

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	1,336,387,912.23	693,219,858.82	2,060,873,344.92
21	PERSONNEL COST	728,617,912.23	453,872,373.01	997,743,674.41
2101	SALARY	638,117,912.23	410,763,769.16	887,243,674.41
210101	SALARIES AND WAGES	638,117,912.23	410,763,769.16	887,243,674.41
21010101	SALARY	638,117,912.23	410,763,769.16	887,243,674.41
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,500,000.00	43,108,603.85	110,500,000.00
210201	ALLOWANCES	10,500,000.00	327,846.49	10,500,000.00
21020105	STAFF ALLOWANCE	7,000,000.00	327,846.49	7,000,000.00
21020109	NYSC ALLOWANCES	3,500,000.00	-	3,500,000.00
210202	SOCIAL CONTRIBUTIONS	80,000,000.00	42,780,757.36	100,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	80,000,000.00	42,780,757.36	100,000,000.00
22	OTHER RECURRENT COSTS	301,170,000.00	161,910,224.97	379,650,000.00
2202	OVERHEAD COST	301,170,000.00	161,910,224.97	379,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	23,000,000.00	10,159,328.58	23,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	3,717,500.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	3,771,000.00	8,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,670,828.58	5,000,000.00
220202	UTILITIES - GENERAL	17,520,000.00	11,552,585.80	24,500,000.00
22020201	ELECTRICITY CHARGES	15,000,000.00	9,502,885.80	20,000,000.00
22020202	TELEPHONE CHARGES	1,320,000.00	1,478,700.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	411,000.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	160,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	32,750,000.00	13,336,795.00	39,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	6,450,000.00	10,000,000.00
22020302	BOOKS	3,000,000.00	2,600,000.00	6,000,000.00
22020303	NEWSPAPERS	400,000.00	180,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	-	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	185,500.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	851,500.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	200,000.00	4,300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	2,869,795.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,500,000.00	12,188,920.00	50,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	2,999,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	82,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	482,090.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	1,237,050.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	1,171,500.00	3,500,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	1,000,000.00	880,000.00	1,000,000.00
22020422	MAINTENANCE OF SCHOOLS	5,000,000.00	3,695,500.00	6,000,000.00
22020423	OTHER MAINTENANCE SERVICES	4,000,000.00	1,641,780.00	9,000,000.00

MDA: 021502100100 - College of Agriculture, Science & Technology. Lafia

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220205	TRAINING - GENERAL	15,000,000.00	1,216,584.40	15,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	1,216,584.40	10,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	-	5,000,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	1,865,562.50	8,000,000.00
22020601	SECURITY SERVICES	5,000,000.00	1,527,400.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	338,162.50	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	5,437,400.00	10,000,000.00
22020701	FINANCIAL CONSULTING	8,000,000.00	5,437,400.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	5,488,500.48	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	4,845,000.00	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	643,500.48	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	476,786.78	800,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	476,786.78	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	151,900,000.00	100,187,761.43	195,100,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	8,285,900.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,500,000.00	7,014,000.00	12,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,200,000.00	773,456.66	1,200,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	-	200,000.00
22021006	STAFF WELFARE	300,000.00	-	3,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	898,000.00	2,000,000.00
22021010	DONATION GENERAL	1,000,000.00	848,000.00	2,000,000.00
22021011	PROTOCOL AFFAIRS	1,000,000.00	621,000.00	1,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	10,000,000.00	2,536,900.00	10,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	500,000.00	-	1,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	15,000,000.00	9,221,550.00	20,000,000.00
22021059	COST OF ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	6,400,000.00	154,367.08	6,400,000.00
22021060	CONVOCATION & OTHER CEREMONIES	10,000,000.00	-	15,000,000.00
22021061	GAMES & SPORTS EXPENSES	2,000,000.00	525,000.00	2,000,000.00
22021062	BURIAL EXPENSES - GENERAL	800,000.00	325,000.00	800,000.00
22021063	EXAMINATION EXPENSES	6,000,000.00	744,501.00	6,000,000.00
22021065	ACCREDITATION EXPENSES	70,000,000.00	68,040,086.69	100,000,000.00
22021072	MATRICULATION EXPENSES	2,000,000.00	200,000.00	2,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	6,000,000.00	-	-

MDA: 021502100100 - College of Agriculture, Science & Technology. Lafia

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
23	CAPITAL EXPENDITURE	306,600,000.00	77,437,260.84	683,479,670.51
2301	FIXED ASSETS PURCHASED	138,000,000.00	-	138,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	138,000,000.00	-	138,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	-	35,000,000.00
23010108	PURCHASE OF BUSES	50,000,000.00	-	50,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	13,000,000.00	-	13,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	35,000,000.00	-	35,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	-	5,000,000.00
2302	CONSTRUCTION / PROVISION	50,600,000.00	71,011,557.09	235,121,882.80
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,600,000.00	71,011,557.09	235,121,882.80
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,000.00	71,011,557.09	235,121,882.80
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	5,600,000.00	-	-
2303	REHABILITATION / REPAIRS	118,000,000.00	6,425,703.75	310,357,787.71
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	118,000,000.00	6,425,703.75	310,357,787.71
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	40,000,000.00	-	139,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	38,000,000.00	6,425,703.75	131,357,787.71
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	40,000,000.00	-	40,000,000.00

MDA: 021510200100 - Nasarawa Agricultural Development Programme (NADP)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	661,500.00	1,120,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	499,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	162,500.00	120,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	13,839.25	1,550,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	13,839.25	1,550,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	41,940,000.00	25,277,838.48	52,050,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	53,000.00	1,050,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	85,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	700,000.00	120,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	70,000.00	5,550.00	100,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	20,670,000.00	19,012,988.48	25,000,000.00
22021023	ADVOCACY PROGRAMME	300,000.00	-	1,500,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	300,000.00	-	1,500,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	1,500,000.00	1,000,000.00	1,000,000.00
22021032	AGRICULTURAL SHOW	6,000,000.00	4,000,000.00	7,000,000.00
22021033	JICA SUSTAINABILITY FUND	3,000,000.00	-	700,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	600,000.00	-	500,000.00
22021044	GENERAL BUDGET EXPENSES	100,000.00	-	1,000,000.00
22021064	FIELD TRIP	1,000,000.00	-	-
22021071	HIRING OF EQUIPMENT	2,000,000.00	-	2,500,000.00
22021081	NUTRITION PREVENTION ORT	1,000,000.00	-	3,000,000.00
22021090	REPATRIATION SERVICE/UPKEEP OF REFUGEES	-	-	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	3,000,000.00	1,001,300.00	3,000,000.00
23	CAPITAL EXPENDITURE	125,200,000.00	1,350,000.00	155,200,000.00
2301	FIXED ASSETS PURCHASED	102,500,000.00	1,350,000.00	91,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	102,500,000.00	1,350,000.00	91,200,000.00
23010105	PURCHASE OF MOTOR VEHICLES	19,000,000.00	-	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	700,000.00	50,000.00	1,600,000.00
23010113	PURCHASE OF COMPUTERS	800,000.00	800,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	400,000.00	400,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	600,000.00	-	600,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	600,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	70,500,000.00	100,000.00	67,900,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	500,000.00	-	500,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	10,000,000.00	-	-
2302	CONSTRUCTION / PROVISION	2,700,000.00	-	44,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,700,000.00	-	44,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,700,000.00	-	44,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	-	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	-	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	-	20,000,000.00

MDA: 021510200100 - Nasarawa Agricultural Development Programme (NADP)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	564,191,207.00	257,933,240.50	607,530,014.54
21	PERSONNEL COST	371,071,207.00	216,663,962.77	335,430,014.54
2101	SALARY	371,071,207.00	216,663,962.77	335,430,014.54
210101	SALARIES AND WAGES	371,071,207.00	216,663,962.77	335,430,014.54
21010101	SALARY	371,071,207.00	216,663,962.77	335,430,014.54
22	OTHER RECURRENT COSTS	67,920,000.00	39,919,277.73	116,900,000.00
2202	OVERHEAD COST	67,920,000.00	39,919,277.73	116,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	1,353,500.00	15,890,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	80,000.00	7,270,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,273,500.00	8,620,000.00
220202	UTILITIES - GENERAL	460,000.00	138,500.00	250,000.00
22020201	ELECTRICITY CHARGES	200,000.00	90,000.00	-
22020203	INTERNET ACCESS CHARGES	260,000.00	48,500.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	213,500.00	6,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	128,500.00	2,000,000.00
22020303	NEWSPAPERS	150,000.00	40,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	45,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	-	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	-	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,620,000.00	357,800.00	7,140,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	310,500.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	370,000.00	-	850,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000.00	5,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	2,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	40,300.00	500,000.00
22020415	MAINTENANCE OF NURSERIES	300,000.00	-	350,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	500,000.00	-	1,040,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	150,000.00	-	600,000.00
220205	TRAINING - GENERAL	2,000,000.00	1,341,000.00	16,650,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,341,000.00	16,650,000.00
220206	OTHER SERVICES - GENERAL	450,000.00	61,800.00	1,300,000.00
22020601	SECURITY SERVICES	250,000.00	61,800.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	-	800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000.00	10,500,000.00	14,250,000.00
22020707	AGRICULTURAL CONSULTING	12,000,000.00	10,500,000.00	14,250,000.00

MDA: 021510200100 - Nasarawa Agricultural Development Programme (NADP)

22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	162,500.00	120,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	13,839.25	1,550,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	13,839.25	1,550,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	41,940,000.00	25,277,838.48	52,050,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	53,000.00	1,050,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	85,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	700,000.00	120,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	70,000.00	5,550.00	100,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	20,670,000.00	19,012,988.48	25,000,000.00
22021023	ADVOCACY PROGRAMME	300,000.00	-	1,500,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	300,000.00	-	1,500,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	1,500,000.00	1,000,000.00	1,000,000.00
22021032	AGRICULTURAL SHOW	6,000,000.00	4,000,000.00	7,000,000.00
22021033	JICA SUSTAINABILITY FUND	3,000,000.00	-	700,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	600,000.00	-	500,000.00
22021044	GENERAL BUDGET EXPENSES	100,000.00	-	1,000,000.00
22021064	FIELD TRIP	1,000,000.00	-	-
22021071	HIRING OF EQUIPMENT	2,000,000.00	-	2,500,000.00
22021081	NUTRITION PREVENTION ORT	1,000,000.00	-	3,000,000.00
22021090	REPATRIATION SERVICE/UPKEEP OF REFUGEES	-	-	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	3,000,000.00	1,001,300.00	3,000,000.00
23	CAPITAL EXPENDITURE	125,200,000.00	1,350,000.00	155,200,000.00
2301	FIXED ASSETS PURCHASED	102,500,000.00	1,350,000.00	91,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	102,500,000.00	1,350,000.00	91,200,000.00
23010105	PURCHASE OF MOTOR VEHICLES	19,000,000.00	-	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	700,000.00	50,000.00	1,600,000.00
23010113	PURCHASE OF COMPUTERS	800,000.00	800,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	400,000.00	400,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	600,000.00	-	600,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	600,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	70,500,000.00	100,000.00	67,900,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	500,000.00	-	500,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	10,000,000.00	-	-
2302	CONSTRUCTION / PROVISION	2,700,000.00	-	44,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,700,000.00	-	44,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,700,000.00	-	44,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	-	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	-	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	-	20,000,000.00

MDA: 021510300100 - Nasarawa State Water Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	857,456,541.84	378,186,543.25	1,310,004,297.00
21	PERSONNEL COST	156,206,541.84	100,428,703.25	151,404,297.00
2101	SALARY	155,606,541.84	99,898,703.25	150,604,297.00
210101	SALARIES AND WAGES	155,606,541.84	99,898,703.25	150,604,297.00
21010101	SALARY	155,606,541.84	99,898,703.25	150,604,297.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	600,000.00	530,000.00	800,000.00
210201	ALLOWANCES	600,000.00	530,000.00	800,000.00
21020105	STAFF ALLOWANCE	-	-	100,000.00
21020109	NYSC ALLOWANCES	600,000.00	530,000.00	700,000.00
22	OTHER RECURRENT COSTS	184,250,000.00	150,425,590.00	890,350,000.00
2202	OVERHEAD COST	184,250,000.00	150,425,590.00	890,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	178,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	178,000.00	1,000,000.00
220202	UTILITIES - GENERAL	400,000.00	7,000.00	400,000.00
22020201	ELECTRICITY CHARGES	200,000.00	7,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000.00	807,570.00	323,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	376,950.00	400,000.00
22020302	BOOKS	150,000.00	70,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	114,700.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	245,920.00	1,750,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	-	1,000,000.00
22020316	WATER TREATMENT CHEMICALS	-	-	320,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,850,000.00	5,941,195.00	35,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	1,576,500.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	696,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	74,300.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	260,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,000,000.00	1,477,300.00	10,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	3,000,000.00	74,900.00	3,000,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	7,000,000.00	1,782,195.00	10,000,000.00
22020421	MAINTENANCE OF WORKSHOP	3,000,000.00	-	1,000,000.00
22020423	OTHER MAINTENANCE SERVICES	500,000.00	-	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	643,000.00	5,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	643,000.00	5,000,000.00

MDA: 021510300100 - Nasarawa State Water Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220206	OTHER SERVICES - GENERAL	1,150,000.00	645,000.00	1,350,000.00
22020601	SECURITY SERVICES	200,000.00	525,000.00	500,000.00
22020602	OFFICE RENT	600,000.00	120,000.00	600,000.00
22020603	RESIDENTIAL RENT	50,000.00	-	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	-	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	3,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	132,000,000.00	134,716,125.00	503,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	35,500.00	3,000,000.00
22020806	OTHER TRANSPORT EQUIPMENT FUEL COST/ DIESEL FOR HEAVY EQUIPM	130,000,000.00	134,680,625.00	500,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,300,000.00	3,083,000.00	3,300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	33,000.00	100,000.00
22020902	INSURANCE PREMIUM	200,000.00	-	200,000.00
22020909	AUDIT CHARGES	3,000,000.00	3,050,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,450,000.00	4,404,700.00	12,250,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	571,700.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	199,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	220,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	-	100,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	-	50,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	2,000,000.00
22021049	HYDROLOGICAL SURVEY & OPERATION COST	100,000.00	-	100,000.00
22021062	BURIAL EXPENSES - GENERAL	-	-	500,000.00
22021066	LABORATORY EXPENSES	2,500,000.00	-	1,500,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	2,000,000.00	3,414,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	517,000,000.00	127,332,250.00	268,250,000.00
2301	FIXED ASSETS PURCHASED	207,000,000.00	115,342,800.00	18,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	207,000,000.00	115,342,800.00	18,250,000.00
23010107	PURCHASE OF TRUCKS	2,000,000.00	-	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	-	3,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	250,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	190,000,000.00	115,342,800.00	-
2302	CONSTRUCTION / PROVISION	40,000,000.00	-	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	-	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,000,000.00	-	30,000,000.00
2303	REHABILITATION / REPAIRS	270,000,000.00	11,989,450.00	220,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	270,000,000.00	11,989,450.00	220,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	270,000,000.00	11,989,450.00	220,000,000.00

MDA: 021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	17,450,000.00	3,013,300.00	18,450,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	359,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	579,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	165,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	500,000.00	-	500,000.00
22021023	ADVOCACY PROGRAMME	3,000,000.00	500,000.00	3,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	3,450,000.00	-	3,450,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	3,000,000.00	-	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	4,000,000.00	1,410,300.00	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	310,500,000.00	3,477,120.00	165,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	310,500,000.00	3,477,120.00	165,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	110,500,000.00	3,477,120.00	15,000,000.00
22040120	GRANTS TO PEWASH	200,000,000.00	-	150,000,000.00
23	CAPITAL EXPENDITURE	219,500,000.00	25,409,620.00	301,628,497.62
2301	FIXED ASSETS PURCHASED	40,000,000.00	-	53,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	-	53,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	-	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	-	6,000,000.00
23010152	PURCHASE OF WATER METERS	500,000.00	-	2,000,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	15,000,000.00	-	10,000,000.00
23010155	PURCHASE OF SURVEY EQUIPMENT	2,500,000.00	-	5,000,000.00
23010171	PURCHASE OF HYDROLOGICAL EQUIPMENT	2,000,000.00	-	10,000,000.00
2302	CONSTRUCTION / PROVISION	125,000,000.00	4,687,000.00	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,000,000.00	4,687,000.00	130,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	75,000,000.00	4,687,000.00	90,000,000.00
23020156	PROVISION OF SANITARY LATRINES	50,000,000.00	-	40,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	6,260,500.00	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	6,260,500.00	60,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	6,260,500.00	40,000,000.00
23030133	REHABILITATION OF LATRINES	5,000,000.00	-	20,000,000.00
2305	OTHER CAPITAL PROJECTS	39,500,000.00	14,462,120.00	58,628,497.62
230501	ACQUISITION OF NON TANGIBLE ASSETS	39,500,000.00	14,462,120.00	58,628,497.62
23050103	MONITORING AND EVALUATION	10,000,000.00	1,462,120.00	2,628,497.62
23050108	WASHCOM/C.L.T.S TRIGGERING ACTIVITIES IN RURAL COMMUNITIES	8,000,000.00	4,000,000.00	10,000,000.00
23050109	VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	21,500,000.00	9,000,000.00	46,000,000.00

MDA: 021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	570,000,000.00	39,101,733.75	509,811,613.45
21	PERSONNEL COST	2,500,000.00	1,098,000.00	3,815,874.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,500,000.00	1,098,000.00	3,815,874.20
210201	ALLOWANCES	2,500,000.00	1,098,000.00	3,815,874.20
21020101	PROJECT SUPPORT STAFF ALLOWANCE	2,500,000.00	1,098,000.00	3,815,874.20
22	OTHER RECURRENT COSTS	348,000,000.00	12,594,113.75	204,367,241.63
2202	OVERHEAD COST	37,500,000.00	9,116,993.75	39,367,241.63
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	3,128,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,199,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,929,000.00	3,000,000.00
220202	UTILITIES - GENERAL	500,000.00	110,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	110,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	517,500.00	2,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	417,500.00	2,500,000.00
22020303	NEWSPAPERS	100,000.00	10,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	90,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	580,650.00	4,517,241.63
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	407,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	173,150.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	-	-	2,017,241.63
220205	TRAINING - GENERAL	7,000,000.00	1,035,000.00	3,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	1,035,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	111,000.00	2,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	50,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	61,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	620,500.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	450,000.00	425,500.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	200,000.00	195,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	1,043.75	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	1,043.75	100,000.00

MDA: 021511000100 - Nasarawa State Fadama Coordinating Office

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	609,691,160.20	466,113,100.97	2,880,228,882.14
21	PERSONNEL COST	102,356,253.00	42,625,845.82	167,000,000.00
2101	SALARY	75,356,253.00	42,625,845.82	162,000,000.00
210101	SALARIES AND WAGES	75,356,253.00	42,625,845.82	162,000,000.00
21010101	SALARY	75,356,253.00	42,625,845.82	162,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,000,000.00	-	5,000,000.00
210201	ALLOWANCES	27,000,000.00	-	5,000,000.00
21020105	STAFF ALLOWANCE	27,000,000.00	-	5,000,000.00
22	OTHER RECURRENT COSTS	95,340,000.00	34,761,005.78	117,570,675.00
2202	OVERHEAD COST	95,340,000.00	34,761,005.78	117,570,675.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	3,784,200.00	24,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	199,500.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,584,700.00	18,000,000.00
220202	UTILITIES - GENERAL	540,000.00	45,166.10	970,675.00
22020201	ELECTRICITY CHARGES	180,000.00	-	300,000.00
22020203	INTERNET ACCESS CHARGES	120,000.00	45,166.10	430,675.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	-	200,000.00
22020205	WATER RATES	40,000.00	-	40,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	1,957,360.00	6,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	752,360.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,065,000.00	3,900,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	140,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,000,000.00	4,137,547.50	11,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,461,852.50	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	278,500.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	594,720.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	1,595,775.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	-	800,000.00
22020423	OTHER MAINTENANCE SERVICES	3,000,000.00	206,700.00	2,000,000.00
220205	TRAINING - GENERAL	500,000.00	473,500.00	11,000,000.00
22020501	LOCAL TRAINING	500,000.00	473,500.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	-	-	6,000,000.00
220206	OTHER SERVICES - GENERAL	1,600,000.00	-	1,200,000.00
22020601	SECURITY SERVICES	1,200,000.00	-	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	-	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	530,151.57	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	380,151.57	2,500,000.00
22020802	PLANT / GENERATOR FUEL COST	200,000.00	150,000.00	800,000.00

MDA: 021511000100 - Nasarawa State Fadama Coordinating Office

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	200,000.00	44,942.46	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	44,942.46	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	55,300,000.00	23,788,138.15	59,400,000.00
22021001	REFRESHMENT & MEALS	500,000.00	379,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	2,171,948.81	9,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,000,000.00	1,390,400.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	300,000.00	-	100,000.00
22021006	STAFF WELFARE	3,000,000.00	175,900.00	2,300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	-	3,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	8,000,000.00	-	1,000,000.00
22021023	ADVOCACY PROGRAMME	4,500,000.00	1,095,000.00	3,000,000.00
22021032	AGRICULTURAL SHOW	5,000,000.00	87,725.00	2,000,000.00
22021035	FORUMS - GENERAL	8,000,000.00	845,460.00	7,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	15,000,000.00	17,642,704.34	25,000,000.00
23	CAPITAL EXPENDITURE	411,994,907.20	388,726,249.37	2,595,658,207.14
2301	FIXED ASSETS PURCHASED	192,443,640.00	178,726,249.37	282,382,880.65
230101	PURCHASE OF FIXED ASSETS - GENERAL	192,443,640.00	178,726,249.37	282,382,880.65
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,670,000.00	248,000.00	4,422,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	800,000.00	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	512,275.00	1,487,725.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	-	-
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	2,025,000.00	1,785,974.37	1,400,000.00
23010163	PURCHASE OF PROJECTOR/SLIDE	120,000.00	380,000.00	-
23010172	PURCHASE OF FERTILIZER/ AGRIC INPUTS	170,628,640.00	175,000,000.00	271,573,155.65
2302	CONSTRUCTION / PROVISION	219,551,267.20	210,000,000.00	2,313,275,326.49
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	219,551,267.20	210,000,000.00	2,313,275,326.49
23020114	CONSTRUCTION / PROVISION OF ROADS	111,400,000.00	-	2,018,111,481.61
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,376,000.00	60,000,000.00	164,670,637.21
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	67,775,267.20	150,000,000.00	130,493,207.67

MDA: 022000100100 - Ministry of Finance, Budget & Planning

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	1,878,781,589.00	417,478,714.91	1,678,738,589.00
21	PERSONNEL COST	91,718,589.00	70,736,284.28	103,718,589.00
2101	SALARY	85,718,589.00	67,663,784.28	97,718,589.00
210101	SALARIES AND WAGES	85,718,589.00	67,663,784.28	97,718,589.00
21010101	SALARY	85,718,589.00	67,663,784.28	97,718,589.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,000,000.00	3,072,500.00	6,000,000.00
210201	ALLOWANCES	6,000,000.00	3,072,500.00	6,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	3,000,000.00	1,490,000.00	3,000,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	1,582,500.00	3,000,000.00
22	OTHER RECURRENT COSTS	1,667,063,000.00	266,732,751.63	1,400,020,000.00
2202	OVERHEAD COST	257,063,000.00	264,414,751.63	580,020,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	7,063,400.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	3,413,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	3,650,400.00	8,000,000.00
220202	UTILITIES - GENERAL	800,000.00	415,000.00	1,100,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	180,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	235,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,400,000.00	4,035,675.00	9,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	2,792,500.00	4,500,000.00
22020302	BOOKS	100,000.00	100,000.00	300,000.00
22020303	NEWSPAPERS	800,000.00	160,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	983,175.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,800,000.00	1,568,550.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	334,150.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	75,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	433,600.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	100,300.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,000.00	625,500.00	1,500,000.00
220205	TRAINING - GENERAL	8,000,000.00	1,298,000.00	8,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	1,298,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	-	3,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	1,306,200.00	3,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	896,300.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	409,900.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000,000.00	66,455,000.00	112,000,000.00
22020701	FINANCIAL CONSULTING	30,000,000.00	60,305,000.00	100,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	6,150,000.00	12,000,000.00

MDA: 022000100100 - Ministry of Finance, Budget & Planning

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	8,223,600.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	386,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	7,000,000.00	7,837,600.00	12,000,000.00
220209	FINANCIAL CHARGES - GENERAL	13,000.00	25,626.63	45,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,000.00	25,626.63	45,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	174,550,000.00	174,023,700.00	410,275,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	586,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	807,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	576,910.00	1,200,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	38,000.00	75,000.00
22021010	DONATION GENERAL	4,000,000.00	-	4,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,000,000.00	-	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	8,000,000.00	9,476,000.00	100,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	13,000,000.00	5,505,000.00	15,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	12,000,000.00	4,900,000.00	12,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	3,000,000.00	1,107,000.00	3,000,000.00
22021044	GENERAL BUDGET EXPENSES	30,000,000.00	19,700,000.00	100,000,000.00
22021045	ADOPTION & IMPLEMENTATION OF IPSAS	10,000,000.00	11,191,500.00	15,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	14,000,000.00	15,631,000.00	18,000,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	60,000,000.00	92,842,200.00	100,000,000.00
22021081	NUTRITION PREVENTION ORT	5,000,000.00	2,459,000.00	7,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	10,000,000.00	9,204,090.00	30,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,410,000,000.00	2,318,000.00	820,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	910,000,000.00	2,318,000.00	520,000,000.00
22040112	GRANTS TO DEVELOPMENT AGENCIES	900,000,000.00	-	500,000,000.00
22040115	SOCIAL SAFETY NETS PROGRAMME - SOCU	10,000,000.00	2,318,000.00	20,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	500,000,000.00	-	300,000,000.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION (COUNTERPART FUN	500,000,000.00	-	300,000,000.00
23	CAPITAL EXPENDITURE	120,000,000.00	80,009,679.00	175,000,000.00
2301	FIXED ASSETS PURCHASED	94,000,000.00	64,009,679.00	75,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,000,000.00	64,009,679.00	75,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	59,455,270.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000.00	554,409.00	25,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	55,000,000.00	4,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	26,000,000.00	16,000,000.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,000,000.00	16,000,000.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	26,000,000.00	16,000,000.00	100,000,000.00

MDA: 022000200100 - Nasarawa State Debt Management Office

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	-	-	151,370,000.00
21	PERSONNEL COST	-	-	15,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	15,000,000.00
210201	ALLOWANCES	-	-	15,000,000.00
21020105	STAFF ALLOWANCE	-	-	5,000,000.00
21020111	OTHER ALLOWANCES	-	-	10,000,000.00
22	OTHER RECURRENT COSTS	-	-	67,870,000.00
2202	OVERHEAD COST	-	-	67,870,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	4,000,000.00
220202	UTILITIES - GENERAL	-	-	950,000.00
22020201	ELECTRICITY CHARGES	-	-	200,000.00
22020203	INTERNET ACCESS CHARGES	-	-	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	2,000,000.00
22020302	BOOKS	-	-	200,000.00
22020303	NEWSPAPERS	-	-	300,000.00
22020304	MAGAZINES & PERIODICALS	-	-	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	-	17,000,000.00
22020501	LOCAL TRAINING	-	-	15,000,000.00
22020502	INTERNATIONAL TRAINING	-	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	-	-	1,500,000.00
22020601	SECURITY SERVICES	-	-	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	-	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	-	-	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	-	-	2,000,000.00

MDA: 022000200100 - Nasarawa State Debt Management Office

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	-	-	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	26,300,000.00
22021001	REFRESHMENT & MEALS	-	-	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	-	-	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	-	500,000.00
22021005	POSTAGES & COURIER SERVICES	-	-	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	-	-	2,000,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	-	-	20,000,000.00
23	CAPITAL EXPENDITURE	-	-	68,500,000.00
2301	FIXED ASSETS PURCHASED	-	-	63,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	63,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	7,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	7,500,000.00
2303	REHABILITATION / REPAIRS	-	-	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	5,000,000.00

MDA: 022000700100 - Office of the Accountant-General

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>5,817,450,697.54</u>	<u>5,842,909,694.20</u>	<u>10,729,843,304.78</u>
21	PERSONNEL COST	<u>1,764,785,697.54</u>	<u>1,098,194,247.69</u>	<u>2,011,076,521.09</u>
2101	SALARY	<u>1,761,785,697.54</u>	<u>1,096,194,247.69</u>	<u>2,006,576,521.09</u>
210101	SALARIES AND WAGES	<u>1,761,785,697.54</u>	<u>1,096,194,247.69</u>	<u>2,006,576,521.09</u>
21010101	SALARY	254,894,238.54	167,919,474.85	315,248,339.08
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,506,891,459.00	928,274,772.84	1,691,328,182.01
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>3,000,000.00</u>	<u>2,000,000.00</u>	<u>4,500,000.00</u>
210201	ALLOWANCES	<u>3,000,000.00</u>	<u>2,000,000.00</u>	<u>4,500,000.00</u>
21020111	OTHER ALLOWANCES	3,000,000.00	2,000,000.00	4,500,000.00
22	OTHER RECURRENT COSTS	<u>3,941,665,000.00</u>	<u>4,653,527,446.51</u>	<u>8,329,266,783.69</u>
2202	OVERHEAD COST	<u>276,665,000.00</u>	<u>296,861,331.35</u>	<u>723,372,500.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>20,000,000.00</u>	<u>12,262,700.00</u>	<u>34,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,030,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000.00	10,232,700.00	24,000,000.00
220202	UTILITIES - GENERAL	<u>7,200,000.00</u>	<u>2,335,400.00</u>	<u>25,250,000.00</u>
22020203	INTERNET ACCESS CHARGES	2,000,000.00	140,000.00	7,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	132,900.00	250,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000.00	2,062,500.00	18,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>80,250,000.00</u>	<u>83,842,830.00</u>	<u>193,850,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,680,000.00	10,500,000.00
22020302	BOOKS	100,000.00	-	100,000.00
22020303	NEWSPAPERS	150,000.00	63,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	20,823,750.00	45,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	25,000,000.00	26,426,080.00	50,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	-	24,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL S	10,000,000.00	9,300,000.00	20,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	10,000,000.00	10,350,000.00	20,000,000.00
22020318	PRODUCTION OF MONTHLY SALARY PAYROLL	15,000,000.00	11,200,000.00	24,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>5,500,000.00</u>	<u>5,989,970.00</u>	<u>21,350,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	903,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	920,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,107,870.00	3,750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	1,662,000.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	303,600.00	3,300,000.00
22020423	OTHER MAINTENANCE SERVICES	300,000.00	93,500.00	2,300,000.00

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Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220205	TRAINING - GENERAL	55,000,000.00	77,490,000.00	127,500,000.00
22020501	LOCAL TRAINING	50,000,000.00	77,490,000.00	120,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	-	7,500,000.00
220206	OTHER SERVICES - GENERAL	2,100,000.00	46,700.00	4,600,000.00
22020601	SECURITY SERVICES	1,500,000.00	-	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	46,700.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000,000.00	34,624,000.00	120,000,000.00
22020701	FINANCIAL CONSULTING	30,000,000.00	20,974,000.00	100,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	13,650,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,800,000.00	5,600,000.00	15,800,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,100,000.00	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,800,000.00	1,500,000.00	5,800,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	4,101.35	522,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	4,101.35	22,500.00
22020904	OTHER CRF BANK CHARGES	-	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	59,800,000.00	74,665,630.00	180,500,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	3,899,480.00	7,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	4,100,750.00	12,000,000.00
22021005	POSTAGES & COURIER SERVICES	300,000.00	284,800.00	750,000.00
22021006	STAFF WELFARE	5,000,000.00	5,960,000.00	15,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000.00	12,927,500.00	37,500,000.00
22021010	DONATION GENERAL	-	-	20,000,000.00
22021035	FORUMS - GENERAL	3,000,000.00	1,500,000.00	4,500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	1,500,000.00	1,139,000.00	10,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	1,500,000.00	-	2,250,000.00
22021045	ADOPTION & IMPLEMENTATION OF IPSAS	15,000,000.00	20,370,600.00	50,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	13,000,000.00	24,483,500.00	21,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000,000.00	-	78,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000,000.00	-	78,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	100,000,000.00	-	40,000,000.00
22040134	GRANT TO EFFICIENCY UNIT	-	-	38,000,000.00
2206	PUBLIC DEBT CHARGES	3,500,000,000.00	4,356,666,115.16	7,397,894,283.69
220601	FOREIGN INTEREST / DISCOUNT	115,601.15	149,205,435.19	700,000,000.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	115,601.15	149,205,435.19	700,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	711,929,522.46	204,782,856.00	1,567,894,283.69
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	711,929,522.46	204,782,856.00	1,567,894,283.69
220603	FOREIGN PRINCIPAL	244,657.78	251,072,613.29	850,000,000.00
22060301	FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	244,657.78	251,072,613.29	850,000,000.00
220604	DOMESTIC PRINCIPAL	2,787,710,218.61	3,751,605,210.68	4,280,000,000.00
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	2,787,710,218.61	3,751,605,210.68	4,280,000,000.00
2207	TRANSFERS - PAYMENT	65,000,000.00	-	130,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	65,000,000.00	-	130,000,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	65,000,000.00	-	130,000,000.00

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Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
23	<i>CAPITAL EXPENDITURE</i>	<i>111,000,000.00</i>	<i>91,188,000.00</i>	<i>389,500,000.00</i>
2301	FIXED ASSETS PURCHASED	41,000,000.00	21,170,000.00	164,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,000,000.00	21,170,000.00	164,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	-	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	20,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	1,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	8,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	21,170,000.00	30,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	-	-	50,000,000.00
2302	CONSTRUCTION / PROVISION	70,000,000.00	70,018,000.00	215,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000.00	70,018,000.00	215,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,000,000.00	43,000,000.00	150,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	27,018,000.00	65,000,000.00
2303	REHABILITATION / REPAIRS	-	-	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	10,000,000.00

MDA: 022000704000 - Project Financial Management Unit (PFMU)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	35,700,000.00	3,933,171.00	51,949,000.00
21	PERSONNEL COST	-	-	3,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	3,000,000.00
210201	ALLOWANCES	-	-	3,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	-	-	3,000,000.00
22	OTHER RECURRENT COSTS	9,000,000.00	3,933,171.00	21,999,000.00
2202	OVERHEAD COST	9,000,000.00	3,933,171.00	21,999,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	648,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	648,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	1,500,000.00
220202	UTILITIES - GENERAL	380,000.00	285,000.00	1,270,000.00
22020203	INTERNET ACCESS CHARGES	380,000.00	285,000.00	1,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	70,000.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	341,571.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	334,715.00	500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL S	250,000.00	6,856.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,020,000.00	1,513,600.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,320,000.00	1,280,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	74,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	159,600.00	500,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	60,000.00	520,000.00
22020601	SECURITY SERVICES	250,000.00	60,000.00	270,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	-	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	-	-	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	-	-	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	-	9,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	9,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,600,000.00	1,085,000.00	4,700,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	495,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,060,000.00	476,000.00	2,200,000.00
22021024	HOSPITALITY & PUBLIC RELATION	540,000.00	114,000.00	1,000,000.00

MDA: 022000704000 - Project Financial Management Unit (PFMU)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
23	CAPITAL EXPENDITURE	26,700,000.00	-	26,950,000.00
2301	FIXED ASSETS PURCHASED	6,000,000.00	-	5,950,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000.00	-	5,950,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,750,000.00	-	2,700,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	-	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	750,000.00	-	750,000.00
2302	CONSTRUCTION / PROVISION	13,200,000.00	-	13,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,200,000.00	-	13,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,700,000.00	-	6,000,000.00
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	5,000,000.00	-	5,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	2,500,000.00	-	2,500,000.00
2303	REHABILITATION / REPAIRS	7,500,000.00	-	7,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,500,000.00	-	7,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,500,000.00	-	7,500,000.00

MDA: 022000800100 - Board of Internal Revenue Service

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	786,395,652.85	227,772,301.11	731,257,968.90
21	PERSONNEL COST	218,875,652.85	83,845,622.42	172,037,968.90
2101	SALARY	203,875,652.85	74,810,622.42	147,037,968.90
210101	SALARIES AND WAGES	203,875,652.85	74,810,622.42	147,037,968.90
21010101	SALARY	203,875,652.85	74,810,622.42	147,037,968.90
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,000,000.00	9,035,000.00	25,000,000.00
210201	ALLOWANCES	15,000,000.00	9,035,000.00	25,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	15,000,000.00	9,035,000.00	25,000,000.00
22	OTHER RECURRENT COSTS	371,020,000.00	113,226,678.69	322,220,000.00
2202	OVERHEAD COST	371,020,000.00	113,226,678.69	322,220,000.00
220201	TRAVEL & TRANSPORT - GENERAL	105,000,000.00	14,641,000.00	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	1,570,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	13,071,000.00	25,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	-	10,000,000.00
220202	UTILITIES - GENERAL	10,500,000.00	1,424,000.00	10,500,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	1,424,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	-	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	-	1,500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000.00	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,100,000.00	7,986,000.00	18,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	41,000.00	2,000,000.00
22020303	NEWSPAPERS	100,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,000,000.00	7,945,000.00	16,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,500,000.00	1,699,900.00	35,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	1,061,500.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	319,400.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	46,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	125,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	148,000.00	2,000,000.00
220205	TRAINING - GENERAL	12,000,000.00	3,150,000.00	12,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	3,150,000.00	8,000,000.00
22020502	INTERNATIONAL TRAINING	4,000,000.00	-	4,000,000.00
220206	OTHER SERVICES - GENERAL	8,300,000.00	1,059,500.00	15,000,000.00
22020601	SECURITY SERVICES	4,000,000.00	1,035,000.00	5,000,000.00
22020602	OFFICE RENT	4,000,000.00	-	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	24,500.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	170,000,000.00	81,347,544.96	155,000,000.00
22020701	FINANCIAL CONSULTING	150,000,000.00	81,347,544.96	150,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	-	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,000,000.00	1,220,000.00	11,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	20,000.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	8,000,000.00	1,200,000.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	2,733.73	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	2,733.73	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,600,000.00	696,000.00	5,600,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	130,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	350,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,000,000.00	-	1,500,000.00

MDA: 022000800100 - Board of Internal Revenue Service

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
22021005	POSTAGES & COURIER SERVICES	100,000.00	-	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	-	1,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	7,000,000.00	216,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	196,500,000.00	30,700,000.00	237,000,000.00
2301	FIXED ASSETS PURCHASED	56,000,000.00	-	101,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,000,000.00	-	101,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000.00	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,000,000.00	-	21,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	20,000,000.00
2302	CONSTRUCTION / PROVISION	77,500,000.00	-	73,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	77,500,000.00	-	73,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000.00	-	40,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	32,500,000.00	-	33,000,000.00
2303	REHABILITATION / REPAIRS	63,000,000.00	30,700,000.00	63,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,000,000.00	30,700,000.00	63,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63,000,000.00	30,700,000.00	63,000,000.00

MDA: 022001200100 - Nasarawa State CARES Coordinating Unit (SCCU)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	179,996,935.56	25,911,893.59	126,656,014.19
21	PERSONNEL COST	18,860,935.56	8,165,600.00	36,406,014.19
2101	SALARY	10,292,014.56	5,605,600.00	20,406,014.19
210101	SALARIES AND WAGES	10,292,014.56	5,605,600.00	20,406,014.19
21010101	SALARY	10,292,014.56	5,605,600.00	20,406,014.19
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,568,921.00	2,560,000.00	16,000,000.00
210201	ALLOWANCES	8,568,921.00	2,560,000.00	16,000,000.00
21020105	STAFF ALLOWANCE	8,568,921.00	2,560,000.00	16,000,000.00
22	OTHER RECURRENT COSTS	131,136,000.00	17,746,293.59	66,250,000.00
2202	OVERHEAD COST	131,136,000.00	17,746,293.59	66,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	3,515,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,525,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	990,000.00	4,000,000.00
220202	UTILITIES - GENERAL	700,000.00	93,050.00	700,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	-	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	93,050.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,600,000.00	210,200.00	2,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	100,700.00	1,000,000.00
22020302	BOOKS	100,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	109,500.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,200,000.00	3,515,700.00	3,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	797,500.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	36,200.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	95,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	365,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	2,221,500.00	1,000,000.00
220205	TRAINING - GENERAL	50,000,000.00	5,543,000.00	30,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	5,393,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	150,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	-	200,000.00
22020601	SECURITY SERVICES	200,000.00	-	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	270,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	270,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	162,701.34	650,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	160,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	200,000.00	2,701.34	150,000.00

MDA: 022001200100 - Nasarawa State CARES Coordinating Unit (SCCU)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	6,000.00	211,254.75	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,000.00	211,254.75	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	54,730,000.00	4,225,387.50	22,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,106,300.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	610,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	200,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	94,087.50	300,000.00
22021015	RESEARCH, STUDY & PUBLICATION	3,000,000.00	400,000.00	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	25,000,000.00	-	8,000,000.00
22021035	FORUMS - GENERAL	3,000,000.00	1,225,000.00	3,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	5,000,000.00	590,000.00	2,000,000.00
22021044	GENERAL BUDGET EXPENSES	200,000.00	-	200,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	2,000,000.00	-	2,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	-	24,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	-	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	-	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	-	5,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	10,000,000.00	-	15,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	-	4,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	-	4,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	-	4,000,000.00

MDA: 022200100100 - Ministry of Trade, Industry & Investment

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	1,089,423,347.60	923,747,994.54	1,340,275,315.71
21	PERSONNEL COST	72,403,347.60	41,053,691.16	65,133,785.65
2101	SALARY	69,403,347.60	38,642,691.16	62,133,785.65
210101	SALARIES AND WAGES	69,403,347.60	38,642,691.16	62,133,785.65
21010101	SALARY	69,403,347.60	38,642,691.16	62,133,785.65
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	2,411,000.00	3,000,000.00
210201	ALLOWANCES	3,000,000.00	2,411,000.00	3,000,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	2,411,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	80,020,000.00	37,074,177.50	122,260,106.71
2202	OVERHEAD COST	75,520,000.00	36,408,927.50	120,260,106.71
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	2,453,000.00	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,058,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,395,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	1,940,701.00	3,780,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,467,701.00	2,280,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	473,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,300,000.00	5,705,535.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00	1,519,500.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	62,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	958,885.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,492,900.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	144,000.00	1,500,000.00
22020417	MAITENANCE OF ABATTOIRS	1,000,000.00	528,250.00	1,000,000.00
22020423	OTHER MAINTENANCE SERVICES	1,000,000.00	-	1,500,000.00
220205	TRAINING - GENERAL	4,500,000.00	1,009,250.00	6,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,009,250.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	-	4,000,000.00
220206	OTHER SERVICES - GENERAL	1,350,000.00	762,000.00	1,500,000.00
22020601	SECURITY SERVICES	1,000,000.00	702,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	60,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	-	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,000,000.00	-	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	880,000.00	2,300,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	160,000.00	800,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	720,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	5,426.50	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	5,426.50	20,000.00

MDA: 022200100100 - Ministry of Trade, Industry & Investment

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	43,350,000.00	23,653,015.00	76,160,106.71
22021001	REFRESHMENT & MEALS	800,000.00	551,000.00	900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	20,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,500,000.00	1,460,665.00	2,500,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	14,000.00	50,000.00
22021006	STAFF WELFARE	4,000,000.00	143,000.00	6,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	-	3,000,000.00
22021010	DONATION GENERAL	3,500,000.00	1,510,000.00	3,510,106.71
22021015	RESEARCH, STUDY & PUBLICATION	500,000.00	-	500,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	8,000,000.00	5,531,250.00	25,000,000.00
22021035	FORUMS - GENERAL	3,000,000.00	1,986,750.00	3,000,000.00
22021036	TRADE FAIR GENERAL	10,000,000.00	10,926,350.00	20,000,000.00
22021037	REGISTRATION OF BUSINESS PREMISES	500,000.00	-	700,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	1,500,000.00	910,000.00	3,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	2,000,000.00	600,000.00	2,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	4,500,000.00	-	4,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	665,250.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	665,250.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	665,250.00	2,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	2,500,000.00	-	-
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	2,500,000.00	-	-
22080102	TRANSFER PAYMENT TO AGED/ VULNERABLE GROUP	2,500,000.00	-	-
23	CAPITAL EXPENDITURE	937,000,000.00	845,620,125.88	1,152,881,423.35
2301	FIXED ASSETS PURCHASED	40,000,000.00	-	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	-	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	-	20,000,000.00
2302	CONSTRUCTION / PROVISION	895,000,000.00	845,620,125.88	1,132,881,423.35
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	895,000,000.00	845,620,125.88	1,132,881,423.35
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	16,534,087.06	60,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	700,000,000.00	827,590,788.82	1,060,881,423.35
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	8,000,000.00	1,495,250.00	7,000,000.00
23020159	DEVELOPMENT OF SEWAGE DISPOSAL SITE	7,000,000.00	-	5,000,000.00
23020165	CONSTRUCTION OF MULTIPURPOSE PLAZA	30,000,000.00	-	-
2303	REHABILITATION / REPAIRS	2,000,000.00	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	-	-

MDA: 022201800100 - Nasarawa State Investment & Development Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	297,100,000.00	193,566,165.63	583,550,000.00
21	PERSONNEL COST	20,000,000.00	31,116,924.16	51,000,000.00
2101	SALARY	10,000,000.00	17,301,924.16	30,000,000.00
210101	SALARIES AND WAGES	10,000,000.00	17,301,924.16	30,000,000.00
21010101	SALARY	10,000,000.00	17,301,924.16	30,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	13,815,000.00	21,000,000.00
210201	ALLOWANCES	10,000,000.00	13,815,000.00	21,000,000.00
21020105	STAFF ALLOWANCE	10,000,000.00	13,815,000.00	21,000,000.00
22	OTHER RECURRENT COSTS	163,100,000.00	109,133,741.47	242,650,000.00
2202	OVERHEAD COST	163,100,000.00	109,133,741.47	242,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	9,017,850.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	3,214,600.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	5,803,250.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	-	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	-	5,000,000.00
220202	UTILITIES - GENERAL	2,250,000.00	1,799,289.18	5,700,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	1,749,289.18	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	50,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,200,000.00	5,219,250.00	7,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	2,388,250.00	3,000,000.00
22020303	NEWSPAPERS	500,000.00	427,000.00	250,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	170,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	2,234,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,500,000.00	5,752,700.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	2,570,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	256,200.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	2,761,500.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	165,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	-	2,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	2,492,500.00	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	2,492,500.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	2,310,000.00	6,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	-	1,000,000.00
22020602	OFFICE RENT	-	-	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	2,310,000.00	3,000,000.00

MDA: 022201800100 - Nasarawa State Investment & Development Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	2,873,918.64	11,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	2,670,000.00	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	203,918.64	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,500,000.00	211,348.82	2,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	211,348.82	500,000.00
22020902	INSURANCE PREMIUM	2,000,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,150,000.00	79,456,884.83	171,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,091,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	11,235,420.25	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	3,000,000.00	5,281,213.00	11,000,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	-	5,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	-	-	5,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	40,000,000.00	47,591,476.26	100,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	3,000,000.00	150,000.00	3,000,000.00
22021035	FORUMS - GENERAL	2,000,000.00	-	5,000,000.00
22021037	REGISTRATION OF BUSINESS PREMISES	10,000,000.00	4,000,000.00	5,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	5,000,000.00	1,330,915.66	5,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	2,000,000.00	-	2,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	15,000,000.00	4,791,244.00	10,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	5,000,000.00	1,985,615.66	5,000,000.00
23	CAPITAL EXPENDITURE	114,000,000.00	53,315,500.00	289,900,000.00
2301	FIXED ASSETS PURCHASED	44,000,000.00	2,488,000.00	44,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,000,000.00	2,488,000.00	44,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	-	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	20,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	4,500,000.00	600,000.00	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	4,500,000.00	658,000.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	4,500,000.00	-	5,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	3,500,000.00	1,210,000.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	10,827,500.00	245,900,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	10,827,500.00	245,900,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	10,827,500.00	-
23020176	PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT PREPARATION	-	-	95,900,000.00
23020177	COST FOR PROJECT INVESTMENT & DEVELOPMENT	-	-	150,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	40,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	40,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	40,000,000.00	-

MDA: 022205300100 - Nasarawa State Market Management Bureau

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>76,223,235.00</u>	<u>14,218,910.50</u>	<u>99,404,669.00</u>
21	PERSONNEL COST	<u>12,171,235.00</u>	<u>1,000,000.00</u>	<u>3,673,235.00</u>
2101	SALARY	<u>7,451,235.00</u>	<u>700,000.00</u>	<u>1,673,235.00</u>
210101	SALARIES AND WAGES	<u>7,451,235.00</u>	<u>700,000.00</u>	<u>1,673,235.00</u>
21010101	SALARY	7,451,235.00	700,000.00	1,673,235.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>4,720,000.00</u>	<u>300,000.00</u>	<u>2,000,000.00</u>
210201	ALLOWANCES	<u>4,720,000.00</u>	<u>300,000.00</u>	<u>2,000,000.00</u>
21020105	STAFF ALLOWANCE	4,720,000.00	300,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	<u>49,452,000.00</u>	<u>13,218,910.50</u>	<u>45,110,000.00</u>
2202	OVERHEAD COST	<u>49,452,000.00</u>	<u>13,218,910.50</u>	<u>45,110,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,500,000.00</u>	<u>84,000.00</u>	<u>1,200,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	-	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	84,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>4,500,000.00</u>	<u>1,517,100.00</u>	<u>2,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	1,454,100.00	2,250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	63,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>32,000,000.00</u>	<u>10,033,400.00</u>	<u>31,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	-	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	6,300.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	48,600.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	-	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	-	500,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	30,000,000.00	9,978,500.00	30,000,000.00
220205	TRAINING - GENERAL	<u>3,000,000.00</u>	<u>742,500.00</u>	<u>6,000,000.00</u>
22020501	LOCAL TRAINING	3,000,000.00	742,500.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	-	-	3,000,000.00
220206	OTHER SERVICES - GENERAL	<u>2,000,000.00</u>	<u>92,000.00</u>	<u>600,000.00</u>
22020601	SECURITY SERVICES	500,000.00	-	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	92,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>1,200,000.00</u>	<u>370,000.00</u>	<u>900,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	20,000.00	200,000.00
22020802	PLANT / GENERATOR FUEL COST	800,000.00	350,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>12,000.00</u>	<u>4,110.50</u>	<u>10,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000.00	4,110.50	10,000.00

MDA: 022205300100 - Nasarawa State Market Management Bureau

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	3,240,000.00	375,800.00	2,900,000.00
22021001	REFRESHMENT & MEALS	500,000.00	172,800.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	45,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	143,000.00	300,000.00
22021005	POSTAGES & COURIER SERVICES	40,000.00	15,000.00	50,000.00
22021035	FORUMS - GENERAL	700,000.00	-	150,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	1,000,000.00	-	2,000,000.00
23	CAPITAL EXPENDITURE	14,600,000.00	-	50,621,434.00
2301	FIXED ASSETS PURCHASED	6,850,000.00	-	34,321,434.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,850,000.00	-	34,321,434.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	15,200,000.00
23010113	PURCHASE OF COMPUTERS	600,000.00	-	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	750,000.00	-	1,300,000.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	-	1,621,434.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	-	15,000,000.00
2303	REHABILITATION / REPAIRS	7,750,000.00	-	16,300,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,750,000.00	-	16,300,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	7,750,000.00	-	16,300,000.00

MDA: 022800100100 - Ministry of Science, Technology & Innovation

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	-	-	1,394,697,260.00
21	PERSONNEL COST	-	-	61,127,260.00
2101	SALARY	-	-	52,717,260.00
210101	SALARIES AND WAGES	-	-	52,717,260.00
21010101	SALARY	-	-	52,717,260.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	8,410,000.00
210201	ALLOWANCES	-	-	8,410,000.00
21020105	STAFF ALLOWANCE	-	-	8,410,000.00
22	OTHER RECURRENT COSTS	-	-	219,570,000.00
2202	OVERHEAD COST	-	-	183,570,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	5,000,000.00
220202	UTILITIES - GENERAL	-	-	4,800,000.00
22020201	ELECTRICITY CHARGES	-	-	2,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	1,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	2,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	2,000,000.00
22020422	MAINTENANCE OF SCHOOLS	-	-	10,300,000.00
220205	TRAINING - GENERAL	-	-	24,000,000.00
22020501	LOCAL TRAINING	-	-	14,000,000.00
22020502	INTERNATIONAL TRAINING	-	-	10,000,000.00
220206	OTHER SERVICES - GENERAL	-	-	2,400,000.00
22020601	SECURITY SERVICES	-	-	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	-	1,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	-	-	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	-	-	3,000,000.00

MDA: 022800100100 - Ministry of Science, Technology & Innovation

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	-	-	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	117,150,000.00
22021001	REFRESHMENT & MEALS	-	-	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	-	-	2,500,000.00
22021005	POSTAGES & COURIER SERVICES	-	-	150,000.00
22021008	DIRECT TEACHING & LABORATORY COST	-	-	3,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	-	-	8,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	-	-	20,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	-	-	20,000,000.00
22021035	FORUMS - GENERAL	-	-	5,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	-	-	2,500,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	-	-	4,500,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	-	-	6,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	-	-	5,000,000.00
22021063	EXAMINATION EXPENSES	-	-	8,000,000.00
22021065	ACCREDITATION EXPENSES	-	-	3,000,000.00
22021066	LABORATORY EXPENSES	-	-	4,000,000.00
22021098	SCHOOLS CENSUS	-	-	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	-	-	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	36,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	36,000,000.00
22040135	GRANT TO VOCATIONAL & TECHNOLOGY INSTITUTE	-	-	36,000,000.00
23	CAPITAL EXPENDITURE	-	-	1,114,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	300,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	100,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	5,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	-	40,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	5,000,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	-	-	20,000,000.00
23010160	PURCHASE OF TEXTBOOKS	-	-	15,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	-	-	50,000,000.00

MDA: 022800100100 - Ministry of Science, Technology & Innovation

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2302	CONSTRUCTION / PROVISION	-	-	434,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	434,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	200,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	15,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	-	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	53,000,000.00
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	-	-	50,000,000.00
23020156	PROVISION OF SANITARY LATRINES	-	-	5,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	-	-	11,000,000.00
2303	REHABILITATION / REPAIRS	-	-	380,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	380,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	100,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	-	60,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-	-	10,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	-	-	50,000,000.00
23030135	REHABILITATION OF PUBLIC SCHOOLS	-	-	100,000,000.00
23030141	REHABILITATION OF CONFERENCE CENTRES/HOTELS	-	-	60,000,000.00

MDA: 023400100100 - Ministry of Works, Housing & Transport

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	11,649,539,480.15	3,986,769,508.78	8,742,642,679.80
21	PERSONNEL COST	178,149,480.15	213,587,891.01	198,562,679.80
2101	SALARY	170,349,480.15	193,157,254.03	172,562,679.80
210101	SALARIES AND WAGES	170,349,480.15	193,157,254.03	172,562,679.80
21010101	SALARY	170,349,480.15	193,157,254.03	172,562,679.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,800,000.00	20,430,636.98	26,000,000.00
210201	ALLOWANCES	6,000,000.00	16,976,000.00	21,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	1,000,000.00	-	1,000,000.00
21020105	STAFF ALLOWANCE	5,000,000.00	16,976,000.00	20,000,000.00
210202	SOCIAL CONTRIBUTIONS	1,800,000.00	3,454,636.98	5,000,000.00
21020203	GROUP LIFE INSURANCE	1,800,000.00	3,454,636.98	5,000,000.00
22	OTHER RECURRENT COSTS	82,390,000.00	24,130,841.90	162,580,000.00
2202	OVERHEAD COST	82,390,000.00	24,130,841.90	162,580,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	982,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	982,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	-	3,000,000.00
220202	UTILITIES - GENERAL	150,000.00	32,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	32,000.00	50,000.00
22020206	SEWERAGE CHARGES	50,000.00	-	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	3,331,000.00	21,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	3,313,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	18,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	-	18,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,850,000.00	1,271,000.00	36,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	432,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	-	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	4,000.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	823,000.00	1,500,000.00
22020412	MINOR STATE ROAD MAINTENANCE	5,000,000.00	-	5,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	1,500,000.00	12,000.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	2,000,000.00	-	2,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	-	13,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	-	13,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	390,000.00	2,800,000.00
22020601	SECURITY SERVICES	200,000.00	360,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	30,000.00	800,000.00

MDA: 023400100100 - Ministry of Works, Housing & Transport

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,638,000.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	224,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	2,414,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	3,641.90	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	3,641.90	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	37,880,000.00	15,483,200.00	79,720,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	-	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	-	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	4,500,000.00	3,935,000.00	6,500,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	-	30,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	6,718,200.00	7,000,000.00
22021023	ADVOCACY PROGRAMME	-	-	9,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	50,000.00	-	50,000.00
22021035	FORUMS - GENERAL	800,000.00	-	800,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	10,000,000.00	4,830,000.00	15,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	8,000,000.00	-	14,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	-	-	19,840,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	3,000,000.00	-	3,000,000.00
23	CAPITAL EXPENDITURE	11,389,000,000.00	3,749,050,775.87	8,381,500,000.00
2301	FIXED ASSETS PURCHASED	223,000,000.00	4,905,000.00	443,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	223,000,000.00	4,905,000.00	443,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	-	120,000,000.00
23010107	PURCHASE OF TRUCKS	70,000,000.00	-	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	-	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	-	105,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	28,000,000.00	4,905,000.00	28,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000.00	-	50,000,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	20,000,000.00	-	20,000,000.00
2302	CONSTRUCTION / PROVISION	9,766,000,000.00	2,719,501,050.33	6,423,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,766,000,000.00	2,719,501,050.33	6,423,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	450,000,000.00	-	770,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	400,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	6,605,000,000.00	1,552,441,050.33	4,872,500,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	1,000,000,000.00	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,601,000,000.00	1,167,060,000.00	251,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	10,000,000.00	-	30,000,000.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	100,000,000.00	-	100,000,000.00
2303	REHABILITATION / REPAIRS	1,400,000,000.00	1,024,644,725.54	1,515,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,400,000,000.00	1,024,644,725.54	1,515,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,250,000,000.00	1,024,644,725.54	1,115,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	-	400,000,000.00

MDA: 023400300100 - Nasarawa Electricity Power Agency (NaEPA)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>2,397,915,000.00</u>	<u>1,062,537,504.89</u>	<u>1,717,724,390.06</u>
21	PERSONNEL COST	<u>6,000,000.00</u>	<u>3,445,000.00</u>	<u>19,159,665.00</u>
2101	SALARY	-	-	5,564,657.00
210101	SALARIES AND WAGES	-	-	5,564,657.00
21010101	SALARY	-	-	5,564,657.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>6,000,000.00</u>	<u>3,445,000.00</u>	<u>13,595,008.00</u>
210201	ALLOWANCES	<u>6,000,000.00</u>	<u>3,445,000.00</u>	<u>13,595,008.00</u>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	4,000,000.00	2,860,000.00	8,595,008.00
21020110	HAZARD ALLOWANCE	2,000,000.00	585,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	<u>52,915,000.00</u>	<u>13,788,009.69</u>	<u>70,564,725.06</u>
2202	OVERHEAD COST	<u>52,915,000.00</u>	<u>13,788,009.69</u>	<u>70,564,725.06</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>6,000,000.00</u>	<u>4,244,850.00</u>	<u>9,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,530,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	2,714,850.00	5,000,000.00
220202	UTILITIES - GENERAL	<u>1,700,000.00</u>	<u>267,000.00</u>	<u>9,600,000.00</u>
22020201	ELECTRICITY CHARGES	1,000,000.00	-	8,400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	267,000.00	1,000,000.00
22020206	SEWERAGE CHARGES	200,000.00	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,500,000.00</u>	<u>2,116,150.00</u>	<u>4,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	983,500.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,082,650.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	50,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>10,500,000.00</u>	<u>1,147,000.00</u>	<u>10,200,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	412,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	16,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	19,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	-	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	-	1,500,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	4,500,000.00	700,000.00	4,500,000.00
220205	TRAINING - GENERAL	<u>6,500,000.00</u>	<u>450,000.00</u>	<u>7,500,000.00</u>
22020501	LOCAL TRAINING	6,500,000.00	450,000.00	7,500,000.00
220206	OTHER SERVICES - GENERAL	<u>2,200,000.00</u>	<u>523,000.00</u>	<u>2,500,000.00</u>
22020601	SECURITY SERVICES	2,000,000.00	433,000.00	2,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	90,000.00	300,000.00

MDA: 023400300100 - Nasarawa Electricity Power Agency (NaEPA)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	1,369,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,059,000.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	310,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	17,009.69	164,725.06
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	17,009.69	164,725.06
220210	MISCELLANEOUS EXPENSES GENERAL	18,500,000.00	3,654,000.00	22,100,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,099,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	1,350,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,500,000.00	80,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	500,000.00	125,000.00	600,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	2,500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	7,500,000.00	-	7,500,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	1,500,000.00	-	1,500,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,500,000.00	-	1,500,000.00
23	CAPITAL EXPENDITURE	2,339,000,000.00	1,045,304,495.20	1,628,000,000.00
2301	FIXED ASSETS PURCHASED	115,000,000.00	-	90,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	115,000,000.00	-	90,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	-	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	-	25,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	-	5,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	25,000,000.00	-	5,000,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	5,000,000.00	-	5,000,000.00
2302	CONSTRUCTION / PROVISION	1,440,000,000.00	615,605,895.15	1,493,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,440,000,000.00	615,605,895.15	1,493,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,440,000,000.00	615,605,895.15	1,493,000,000.00
2303	REHABILITATION / REPAIRS	784,000,000.00	429,698,600.05	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	784,000,000.00	429,698,600.05	45,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	769,000,000.00	420,198,600.05	45,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	15,000,000.00	9,500,000.00	-

MDA: 026000100100 - Ministry of Lands & Urban Development

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	473,558,854.10	159,382,834.75	1,144,704,829.66
21	PERSONNEL COST	65,528,854.10	65,574,504.75	94,024,829.66
2101	SALARY	60,528,854.10	62,949,504.75	88,024,829.66
210101	SALARIES AND WAGES	60,528,854.10	62,949,504.75	88,024,829.66
21010101	SALARY	60,528,854.10	62,949,504.75	88,024,829.66
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	2,625,000.00	6,000,000.00
210201	ALLOWANCES	5,000,000.00	2,625,000.00	6,000,000.00
21020105	STAFF ALLOWANCE	5,000,000.00	2,625,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	91,030,000.00	49,056,580.00	129,680,000.00
2202	OVERHEAD COST	91,030,000.00	49,056,580.00	129,680,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	3,340,000.00	11,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	340,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	9,000,000.00
220202	UTILITIES - GENERAL	350,000.00	293,400.00	550,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	293,400.00	500,000.00
22020205	WATER RATES	50,000.00	-	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,480,000.00	5,949,425.00	10,530,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	5,746,425.00	10,000,000.00
22020302	BOOKS	20,000.00	-	20,000.00
22020303	NEWSPAPERS	10,000.00	5,000.00	10,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	198,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,300,000.00	5,394,750.00	15,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	2,400,250.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	19,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	189,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	608,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,428,000.00	5,000,000.00
22020423	OTHER MAINTENANCE SERVICES	800,000.00	750,000.00	2,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	704,000.00	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	704,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	650,000.00	426,500.00	1,250,000.00
22020601	SECURITY SERVICES	400,000.00	180,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	246,500.00	750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	858,000.00	3,000,000.00
22020706	SURVEYING SERVICES	2,000,000.00	858,000.00	3,000,000.00

MDA: 026000100100 - Ministry of Lands & Urban Development

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	5,146,457.00	9,500,000.00
22020801	MOTOR VEHICLE FUEL COST	4,500,000.00	2,050,957.00	4,500,000.00
22020802	PLANT / GENERATOR FUEL COST	3,500,000.00	3,095,500.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	5,788.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	5,788.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	56,200,000.00	26,938,260.00	75,800,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	485,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	4,051,200.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	4,000,000.00	2,419,200.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	65,000.00	300,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	5,000,000.00	4,982,990.00	16,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	3,000,000.00	2,951,000.00	5,000,000.00
22021052	DEVELOPMENT CONTROL ACTIVITIES	35,000,000.00	11,983,870.00	40,000,000.00
23	CAPITAL EXPENDITURE	317,000,000.00	44,751,750.00	921,000,000.00
2301	FIXED ASSETS PURCHASED	282,000,000.00	32,346,450.00	655,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	282,000,000.00	32,346,450.00	655,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	250,000,000.00	27,846,450.00	500,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	4,500,000.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	30,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	7,000,000.00	-	15,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	-	-	30,000,000.00
23010155	PURCHASE OF SURVEY EQUIPMENT	-	-	10,000,000.00
2302	CONSTRUCTION / PROVISION	35,000,000.00	12,405,300.00	145,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000.00	12,405,300.00	145,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	50,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	20,000,000.00	9,873,800.00	75,000,000.00
23020158	DEVELOPMENT OF LAYOUTS	15,000,000.00	2,531,500.00	20,000,000.00
2303	REHABILITATION / REPAIRS	-	-	121,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	121,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	121,000,000.00

MDA: 026000200100 - Nasarawa Urban Development Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>2,666,048,262.00</u>	<u>3,253,796,240.55</u>	<u>2,854,415,646.66</u>
21	PERSONNEL COST	<u>176,018,262.00</u>	<u>93,505,247.15</u>	<u>135,047,485.61</u>
2101	SALARY	<u>125,672,078.00</u>	<u>83,581,247.15</u>	<u>114,647,485.61</u>
210101	SALARIES AND WAGES	<u>125,672,078.00</u>	<u>83,581,247.15</u>	<u>114,647,485.61</u>
21010101	SALARY	125,672,078.00	83,581,247.15	114,647,485.61
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>50,346,184.00</u>	<u>9,924,000.00</u>	<u>20,400,000.00</u>
210201	ALLOWANCES	<u>50,346,184.00</u>	<u>9,924,000.00</u>	<u>20,400,000.00</u>
21020105	STAFF ALLOWANCE	50,346,184.00	9,924,000.00	20,400,000.00
22	OTHER RECURRENT COSTS	<u>81,030,000.00</u>	<u>60,445,182.26</u>	<u>100,930,000.00</u>
2202	OVERHEAD COST	<u>81,030,000.00</u>	<u>60,445,182.26</u>	<u>100,930,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>10,300,000.00</u>	<u>8,279,555.00</u>	<u>12,200,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	-	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	8,279,555.00	12,000,000.00
220202	UTILITIES - GENERAL	<u>200,000.00</u>	<u>75,000.00</u>	<u>100,000.00</u>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	75,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,100,000.00</u>	<u>1,282,020.00</u>	<u>2,150,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	833,420.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	440,000.00	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	8,600.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>8,950,000.00</u>	<u>6,900,262.00</u>	<u>9,700,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	1,416,687.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	802,400.00	1,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	479,600.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	329,575.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	172,000.00	200,000.00
22020409	MAINTENANCE OF STREET LIGHTINGS	4,000,000.00	3,700,000.00	5,000,000.00
220205	TRAINING - GENERAL	<u>4,000,000.00</u>	<u>3,690,000.00</u>	<u>7,000,000.00</u>
22020501	LOCAL TRAINING	4,000,000.00	3,690,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	<u>1,200,000.00</u>	<u>752,000.00</u>	<u>600,000.00</u>
22020601	SECURITY SERVICES	700,000.00	542,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	210,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>6,000,000.00</u>	<u>2,773,500.00</u>	<u>5,000,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	1,293,500.00	2,500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	1,480,000.00	2,500,000.00

MDA: 026000200100 - Nasarawa Urban Development Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	50,000.00	28,830.26	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	28,830.26	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,230,000.00	36,664,015.00	63,980,000.00
22021001	REFRESHMENT & MEALS	500,000.00	327,310.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	331,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	932,850.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	-	500,000.00
22021005	POSTAGES & COURIER SERVICES	80,000.00	48,900.00	80,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,680,000.00	10,000,000.00
22021010	DONATION GENERAL	1,000,000.00	470,000.00	500,000.00
22021015	RESEARCH, STUDY & PUBLICATION	250,000.00	-	100,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	400,000.00	207,000.00	300,000.00
22021052	DEVELOPMENT CONTROL ACTIVITIES	38,000,000.00	28,666,955.00	50,000,000.00
23	CAPITAL EXPENDITURE	2,409,000,000.00	3,099,845,811.14	2,618,438,161.05
2301	FIXED ASSETS PURCHASED	70,000,000.00	1,540,000.00	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	1,540,000.00	70,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	1,540,000.00	30,000,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	30,000,000.00	-	40,000,000.00
2302	CONSTRUCTION / PROVISION	2,306,000,000.00	3,083,406,986.14	2,528,438,161.05
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,306,000,000.00	3,083,406,986.14	2,528,438,161.05
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	195,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,016,000,000.00	3,046,869,261.14	2,068,438,161.05
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	10,000,000.00	11,938,900.00	1,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	8,100,000.00	16,000,000.00
23020158	DEVELOPMENT OF LAYOUTS	80,000,000.00	1,600,000.00	33,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	50,000,000.00	14,898,825.00	100,000,000.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	130,000,000.00	-	115,000,000.00
2303	REHABILITATION / REPAIRS	33,000,000.00	14,898,825.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	33,000,000.00	14,898,825.00	20,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	33,000,000.00	14,898,825.00	20,000,000.00

MDA: 026000300100 - Nasarawa Geographic Information Service (NAGIS)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	472,752,421.00	591,833,647.05	970,813,508.75
21	PERSONNEL COST	78,152,421.00	51,364,030.91	65,063,508.75
2101	SALARY	60,152,421.00	44,274,689.46	50,063,508.75
210101	SALARIES AND WAGES	60,152,421.00	44,274,689.46	50,063,508.75
21010101	SALARY	60,152,421.00	44,274,689.46	50,063,508.75
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,000,000.00	7,089,341.45	15,000,000.00
210201	ALLOWANCES	18,000,000.00	7,089,341.45	15,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	18,000,000.00	7,089,341.45	15,000,000.00
22	OTHER RECURRENT COSTS	144,600,000.00	173,596,372.01	385,750,000.00
2202	OVERHEAD COST	144,600,000.00	173,596,372.01	385,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,750,000.00	12,099,000.00	17,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	3,599,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	8,500,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,250,000.00	-	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	-	1,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	1,838,637.50	4,500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,035,450.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	4,000,000.00	803,187.50	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,600,000.00	22,985,624.62	25,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	16,522,099.62	23,000,000.00
22020303	NEWSPAPERS	100,000.00	-	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	6,463,525.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,000,000.00	11,069,816.66	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	2,619,700.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	3,172,312.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	4,175,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,102,804.66	3,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,150,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,150,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	8,200,000.00	5,422,474.42	7,000,000.00
22020601	SECURITY SERVICES	7,000,000.00	4,286,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,200,000.00	1,136,474.42	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	75,830,074.97	150,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	50,000,000.00
22020706	SURVEYING SERVICES	20,000,000.00	75,830,074.97	100,000,000.00

MDA: 026000300100 - Nasarawa Geographic Information Service (NAGIS)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	23,000,000.00	35,810,814.33	36,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	5,344,814.33	6,000,000.00
22020802	PLANT / GENERATOR FUEL COST	20,000,000.00	30,466,000.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,050,000.00	700,451.24	1,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	64,451.24	100,000.00
22020902	INSURANCE PREMIUM	2,000,000.00	636,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,000,000.00	6,689,478.27	129,100,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,400,804.87	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	2,097,159.69	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	10,000,000.00	-	10,000,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	-	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	1,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	850,000.00	1,191,513.71	2,000,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	-	-	50,000,000.00
22021050	COMPENSATION GENERAL	20,000,000.00	-	60,000,000.00
23	CAPITAL EXPENDITURE	250,000,000.00	366,873,244.13	520,000,000.00
2301	FIXED ASSETS PURCHASED	105,000,000.00	-	85,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,000,000.00	-	85,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	-	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	35,000,000.00	-	35,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	20,000,000.00	-	20,000,000.00
2303	REHABILITATION / REPAIRS	-	-	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	20,000,000.00
2305	OTHER CAPITAL PROJECTS	145,000,000.00	366,873,244.13	415,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	145,000,000.00	366,873,244.13	415,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	145,000,000.00	366,873,244.13	415,000,000.00

MDA: 031801100100 - Judicial Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	286,121,444.00	150,496,845.78	331,802,688.04
21	PERSONNEL COST	119,861,444.00	87,170,745.52	155,413,497.04
2101	SALARY	111,661,344.00	79,602,085.52	145,713,497.04
210101	SALARIES AND WAGES	111,661,344.00	79,602,085.52	145,713,497.04
21010101	SALARY	104,372,049.84	75,369,997.26	138,424,202.88
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,289,294.16	4,232,088.26	7,289,294.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,200,100.00	7,568,660.00	9,700,000.00
210201	ALLOWANCES	8,200,100.00	7,568,660.00	9,700,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	7,500,100.00	7,463,940.00	9,000,000.00
21020105	STAFF ALLOWANCE	700,000.00	104,720.00	700,000.00
22	OTHER RECURRENT COSTS	63,960,000.00	42,145,680.26	90,389,191.00
2202	OVERHEAD COST	63,960,000.00	42,145,680.26	90,389,191.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	5,309,000.00	10,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,141,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,168,000.00	5,500,000.00
220202	UTILITIES - GENERAL	1,800,000.00	912,000.00	1,800,000.00
22020201	ELECTRICITY CHARGES	200,000.00	-	200,000.00
22020202	TELEPHONE CHARGES	700,000.00	595,000.00	700,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	203,000.00	500,000.00
22020205	WATER RATES	300,000.00	34,000.00	300,000.00
22020206	SEWERAGE CHARGES	100,000.00	80,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,400,000.00	6,767,300.00	14,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	2,112,500.00	7,000,000.00
22020302	BOOKS	200,000.00	80,500.00	200,000.00
22020303	NEWSPAPERS	200,000.00	80,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	4,494,300.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,100,000.00	8,225,500.00	12,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	4,998,800.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	618,300.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,632,150.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	600,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	376,250.00	800,000.00
220205	TRAINING - GENERAL	7,000,000.00	6,279,000.00	14,429,000.00
22020501	LOCAL TRAINING	5,000,000.00	4,339,000.00	7,429,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	1,940,000.00	7,000,000.00

MDA: 031801100100 - Judicial Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220206	OTHER SERVICES - GENERAL	1,350,000.00	1,115,000.00	1,350,000.00
22020601	SECURITY SERVICES	200,000.00	116,000.00	200,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	900,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	99,000.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	2,238,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,389,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	849,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	3,880.26	10,191.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	3,880.26	10,191.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,300,000.00	11,296,000.00	32,300,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	1,855,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	3,003,000.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	342,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	320,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	1,000,000.00	-	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	2,000,000.00	3,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	2,500,000.00	1,250,000.00	2,500,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	3,000,000.00	1,615,000.00	3,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	3,000,000.00	720,000.00	3,000,000.00
22021055	LEGAL YEAR	2,000,000.00	-	2,000,000.00
22021061	GAMES & SPORTS EXPENSES	800,000.00	191,000.00	800,000.00
23	CAPITAL EXPENDITURE	102,300,000.00	21,180,420.00	86,000,000.00
2301	FIXED ASSETS PURCHASED	80,300,000.00	19,439,420.00	71,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,300,000.00	19,439,420.00	71,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	700,000.00	-	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	9,951,920.00	-
23010108	PURCHASE OF BUSES	-	-	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	4,935,500.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	1,100,000.00	250,000.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	-	8,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	-	15,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000.00	3,544,000.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	-	-
23010147	PROCUREMENT OF ICT EQUIPMENT	10,000,000.00	758,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	7,000,000.00	-	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,000,000.00	-	5,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000.00	-	5,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	1,741,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	1,741,000.00	10,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000.00	1,741,000.00	10,000,000.00

MDA: 031805100100 - High Court of Justice

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	2,123,615,068.00	1,481,244,773.97	2,333,572,727.54
21	PERSONNEL COST	1,743,315,068.00	1,134,862,816.15	1,898,772,727.54
2101	SALARY	1,618,315,068.00	1,049,626,459.61	1,771,772,727.54
210101	SALARIES AND WAGES	1,618,315,068.00	1,049,626,459.61	1,771,772,727.54
21010101	SALARY	1,618,315,068.00	1,049,626,459.61	1,771,772,727.54
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,000,000.00	85,236,356.54	127,000,000.00
210201	ALLOWANCES	125,000,000.00	85,236,356.54	127,000,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	5,000,000.00	-	5,000,000.00
21020105	STAFF ALLOWANCE	10,000,000.00	11,624,763.15	18,000,000.00
21020107	RENT ALLOWANCE - GENERAL	110,000,000.00	73,611,593.39	104,000,000.00
22	OTHER RECURRENT COSTS	262,100,000.00	181,359,447.82	344,600,000.00
2202	OVERHEAD COST	262,100,000.00	181,359,447.82	344,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	32,000,000.00	18,233,638.00	29,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	2,028,000.00	4,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	13,245,000.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	2,960,638.00	10,000,000.00
220202	UTILITIES - GENERAL	14,200,000.00	5,365,539.00	12,700,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	4,541,039.00	10,000,000.00
22020202	TELEPHONE CHARGES	300,000.00	53,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	703,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	18,500.00	500,000.00
22020205	WATER RATES	400,000.00	50,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	27,500,000.00	16,452,575.00	38,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	9,762,875.00	15,000,000.00
22020302	BOOKS	1,000,000.00	197,000.00	1,000,000.00
22020303	NEWSPAPERS	1,000,000.00	199,800.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	300,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	5,992,900.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,500,000.00	12,988,130.00	28,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	4,030,200.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,718,330.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	3,112,700.00	6,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	937,400.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,189,500.00	3,000,000.00
220205	TRAINING - GENERAL	32,000,000.00	10,716,190.00	21,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	4,015,000.00	6,000,000.00
22020502	INTERNATIONAL TRAINING	25,000,000.00	6,701,190.00	15,000,000.00

MDA: 031805100100 - High Court of Justice

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220206	OTHER SERVICES - GENERAL	17,000,000.00	9,351,449.62	27,000,000.00
22020601	SECURITY SERVICES	5,000,000.00	4,535,000.00	4,000,000.00
22020602	OFFICE RENT	6,000,000.00	1,790,000.00	4,000,000.00
22020603	RESIDENTIAL RENT	4,000,000.00	1,847,500.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	1,178,949.62	17,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	6,969,554.24	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	3,777,604.24	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	5,000,000.00	3,191,950.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	517,124.13	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	517,124.13	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	108,850,000.00	100,765,247.83	172,750,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	2,058,277.40	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	36,484,770.43	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,600,000.00	410,000.00	1,600,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,600,000.00	25,743,000.00	45,000,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	153,200.00	150,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	1,370,000.00	3,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	25,000,000.00	570,000.00	15,000,000.00
22021010	DONATION GENERAL	-	-	2,000,000.00
22021053	STATE WITNESS CLAIMS	23,000,000.00	20,233,000.00	30,000,000.00
22021054	STATEWIDE PRISONS VISITS	4,000,000.00	1,565,000.00	4,000,000.00
22021055	LEGAL YEAR	3,500,000.00	-	5,000,000.00
22021056	LOCAL GOVERNMENT ELECTIONS PETITION TRIBUNALS	-	-	15,000,000.00
22021057	PROVISION OF FIATS	2,000,000.00	-	2,000,000.00
22021061	GAMES & SPORTS EXPENSES	8,000,000.00	12,178,000.00	15,000,000.00
22021062	BURIAL EXPENSES - GENERAL	-	-	2,000,000.00
23	CAPITAL EXPENDITURE	118,200,000.00	165,022,510.00	90,200,000.00
2301	FIXED ASSETS PURCHASED	72,000,000.00	157,221,260.00	44,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,000,000.00	157,221,260.00	44,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	36,000,000.00	146,934,080.00	37,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	8,572,480.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	1,197,000.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	517,700.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000.00	-	2,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	-	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	-	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	-	10,000,000.00
2303	REHABILITATION / REPAIRS	36,200,000.00	7,801,250.00	36,200,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,200,000.00	7,801,250.00	36,200,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,200,000.00	9,000.00	1,200,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000.00	7,792,250.00	35,000,000.00

MDA: 031805200100 - Customary Court of Appeal

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	274,945,908.28	129,786,518.90	336,657,635.19
21	PERSONNEL COST	129,611,248.28	90,250,810.92	131,864,975.19
2101	SALARY	115,211,248.28	86,902,958.61	120,464,975.19
210101	SALARIES AND WAGES	115,211,248.28	86,902,958.61	120,464,975.19
21010101	SALARY	108,022,786.88	80,900,370.11	111,276,513.79
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,188,461.40	6,002,588.50	9,188,461.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,400,000.00	3,347,852.31	11,400,000.00
210201	ALLOWANCES	14,400,000.00	3,347,852.31	11,400,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	4,200,000.00	600,000.00	3,200,000.00
21020104	SEVERANCE ALLOWANCE	5,000,000.00	-	3,000,000.00
21020105	STAFF ALLOWANCE	2,200,000.00	1,947,852.31	1,000,000.00
21020107	RENT ALLOWANCE - GENERAL	3,000,000.00	800,000.00	4,200,000.00
22	OTHER RECURRENT COSTS	76,692,000.00	38,914,707.98	80,900,000.00
2202	OVERHEAD COST	76,692,000.00	38,914,707.98	80,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	8,705,000.00	15,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,165,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	5,540,000.00	5,500,000.00
220202	UTILITIES - GENERAL	4,172,000.00	1,295,690.00	2,900,000.00
22020201	ELECTRICITY CHARGES	552,000.00	494,200.00	1,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	55,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	535,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	570,000.00	105,490.00	500,000.00
22020205	WATER RATES	550,000.00	36,000.00	200,000.00
22020206	SEWERAGE CHARGES	500,000.00	20,000.00	200,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	50,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,320,000.00	3,359,500.00	3,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,652,500.00	2,000,000.00
22020302	BOOKS	500,000.00	450,000.00	500,000.00
22020303	NEWSPAPERS	500,000.00	320,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	72,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,020,000.00	865,000.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	7,356,900.00	6,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	1,653,500.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,550,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000.00	3,103,400.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	800,000.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000.00	250,000.00	500,000.00

MDA: 031805200100 - Customary Court of Appeal

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220205	TRAINING - GENERAL	6,500,000.00	1,852,000.00	10,800,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,432,000.00	1,800,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	420,000.00	9,000,000.00
220206	OTHER SERVICES - GENERAL	11,200,000.00	4,177,000.00	5,700,000.00
22020601	SECURITY SERVICES	700,000.00	595,000.00	200,000.00
22020603	RESIDENTIAL RENT	8,500,000.00	3,070,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	512,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,300,000.00	2,473,117.98	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	410,738.01	500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,800,000.00	2,062,379.97	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	40,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	40,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,600,000.00	9,655,500.00	32,900,000.00
22021001	REFRESHMENT & MEALS	500,000.00	200,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,025,000.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	31,500.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,800,000.00	4,200,000.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	300,000.00	40,000.00	100,000.00
22021006	STAFF WELFARE	-	-	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	500,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	9,000,000.00	50,000.00	8,000,000.00
22021010	DONATION GENERAL	2,500,000.00	570,000.00	2,000,000.00
22021053	STATE WITNESS CLAIMS	1,000,000.00	-	6,000,000.00
22021055	LEGAL YEAR	2,000,000.00	-	1,000,000.00
22021061	GAMES & SPORTS EXPENSES	3,000,000.00	199,000.00	1,500,000.00
22021062	BURIAL EXPENSES - GENERAL	2,000,000.00	100,000.00	500,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	2,500,000.00	2,240,000.00	3,000,000.00

MDA: 031805200100 - Customary Court of Appeal

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

MDA: 031805300100 - Sharia Court of Appeal

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	353,815,645.00	117,038,691.74	353,135,645.00
21	PERSONNEL COST	188,295,645.00	103,284,166.67	203,115,645.00
2101	SALARY	139,295,645.00	81,401,006.94	151,295,645.00
210101	SALARIES AND WAGES	139,295,645.00	81,401,006.94	151,295,645.00
21010101	SALARY	132,365,559.00	77,002,725.37	144,210,559.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,930,086.00	4,398,281.57	7,085,086.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,000,000.00	21,883,159.73	51,820,000.00
210201	ALLOWANCES	49,000,000.00	21,883,159.73	51,820,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	12,000,000.00	6,113,626.13	12,000,000.00
21020104	SEVERANCE ALLOWANCE	3,000,000.00	1,520,000.00	5,000,000.00
21020105	STAFF ALLOWANCE	20,000,000.00	4,370,000.00	20,000,000.00
21020107	RENT ALLOWANCE - GENERAL	14,000,000.00	9,879,533.60	14,820,000.00
22	OTHER RECURRENT COSTS	81,520,000.00	11,604,492.81	66,520,000.00
2202	OVERHEAD COST	81,520,000.00	11,604,492.81	66,520,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	4,294,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,405,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,889,000.00	5,000,000.00
220202	UTILITIES - GENERAL	1,800,000.00	1,027,500.00	1,200,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	727,500.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	300,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,200,000.00	762,032.26	5,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	160,016.13	1,500,000.00
22020302	BOOKS	3,500,000.00	-	2,000,000.00
22020303	NEWSPAPERS	200,000.00	-	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	602,016.13	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,600,000.00	1,675,000.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	925,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	-	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	200,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	550,000.00	500,000.00
220205	TRAINING - GENERAL	5,000,000.00	-	11,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	-	1,000,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	-	10,000,000.00

MDA: 031805300100 - Sharia Court of Appeal

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220206	OTHER SERVICES - GENERAL	9,100,000.00	-	2,700,000.00
22020601	SECURITY SERVICES	100,000.00	-	100,000.00
22020602	OFFICE RENT	600,000.00	-	500,000.00
22020603	RESIDENTIAL RENT	8,000,000.00	-	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	-	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,400,000.00	1,862,116.30	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	106,058.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	1,756,058.30	2,700,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	8,844.25	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	8,844.25	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,400,000.00	1,975,000.00	32,300,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,005,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000.00	370,000.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	300,000.00	50,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,000,000.00	-	2,500,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	50,000.00	100,000.00
22021006	STAFF WELFARE	5,000,000.00	-	5,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	-	1,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	-	8,500,000.00
22021010	DONATION GENERAL	500,000.00	-	200,000.00
22021054	STATEWIDE PRISONS VISITS	500,000.00	-	400,000.00
22021055	LEGAL YEAR	1,500,000.00	500,000.00	3,000,000.00
22021061	GAMES & SPORTS EXPENSES	3,000,000.00	-	1,500,000.00
22021062	BURIAL EXPENSES - GENERAL	2,500,000.00	-	2,500,000.00
23	CAPITAL EXPENDITURE	84,000,000.00	2,150,032.26	83,500,000.00
2301	FIXED ASSETS PURCHASED	66,000,000.00	2,150,032.26	69,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,000,000.00	2,150,032.26	69,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	46,000,000.00	2,000,016.13	46,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	-	3,500,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	150,016.13	7,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	-	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000.00	-	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	-	-
2302	CONSTRUCTION / PROVISION	10,000,000.00	-	9,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	-	9,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	-	9,000,000.00
2303	REHABILITATION / REPAIRS	8,000,000.00	-	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000.00	-	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,000,000.00	-	5,000,000.00

MDA: 032600100100 - Ministry of Justice

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	487,477,252.00	330,176,002.99	896,125,340.84
21	PERSONNEL COST	128,247,252.00	71,597,337.89	198,995,340.84
2101	SALARY	120,231,408.00	69,757,337.89	190,979,496.84
210101	SALARIES AND WAGES	120,231,408.00	69,757,337.89	190,979,496.84
21010101	SALARY	120,231,408.00	69,757,337.89	190,979,496.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,015,844.00	1,840,000.00	8,015,844.00
210201	ALLOWANCES	8,015,844.00	1,840,000.00	8,015,844.00
21020105	STAFF ALLOWANCE	8,015,844.00	1,840,000.00	8,015,844.00
22	OTHER RECURRENT COSTS	301,930,000.00	212,878,665.10	511,730,000.00
2202	OVERHEAD COST	301,930,000.00	212,878,665.10	511,730,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,000,000.00	3,303,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	887,500.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	2,415,500.00	8,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	-	10,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	825,100.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	101,250.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	723,850.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,700,000.00	5,311,350.00	25,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	505,450.00	4,000,000.00
22020302	BOOKS	2,000,000.00	15,000.00	2,000,000.00
22020303	NEWSPAPERS	200,000.00	25,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	50,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	3,666,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	9,000,000.00	1,049,900.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,500,000.00	12,940,274.50	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,707,162.50	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,539,900.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	2,475,900.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,708,312.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	4,509,000.00	2,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	485,000.00	6,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	485,000.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	1,600,000.00	572,000.00	2,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	350,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	222,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	85,000,000.00	77,880,630.00	200,000,000.00
22020703	LEGAL SERVICES	85,000,000.00	77,880,630.00	200,000,000.00

MDA: 032600100100 - Ministry of Justice

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	2,133,866.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	913,650.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	1,220,216.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	6,705.50	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	6,705.50	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	161,100,000.00	109,420,739.10	233,000,000.00
22021001	REFRESHMENT & MEALS	3,500,000.00	479,000.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	3,160,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	600,000.00	530,497.50	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	500,000.00	896,000.00	500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	30,000,000.00	29,071,813.00	90,000,000.00
22021010	DONATION GENERAL	14,000,000.00	3,105,475.00	14,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,500,000.00	-	2,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	7,000,000.00	-	7,000,000.00
22021095	STATE CASE/SPECIAL PROSECUTION FUNDS	80,000,000.00	59,331,228.60	80,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	20,000,000.00	12,846,725.00	30,000,000.00
23	CAPITAL EXPENDITURE	57,300,000.00	45,700,000.00	185,400,000.00
2301	FIXED ASSETS PURCHASED	52,300,000.00	45,700,000.00	180,400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,300,000.00	45,700,000.00	180,400,000.00
23010108	PURCHASE OF BUSES	35,000,000.00	45,000,000.00	90,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,100,000.00	700,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	-	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	600,000.00	-	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	-	3,000,000.00
23010118	PURCHASE OF SCANNERS	100,000.00	-	400,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,500,000.00	-	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	-	30,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	-	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	-	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	-	5,000,000.00

MDA: 051300100100 - Ministry of Youth & Sports Development

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	1,041,998,599.00	1,055,091,485.70	2,413,082,508.03
21	PERSONNEL COST	514,998,599.00	456,319,343.45	742,847,888.03
2101	SALARY	304,998,599.00	363,070,643.45	487,847,888.03
210101	SALARIES AND WAGES	304,998,599.00	363,070,643.45	487,847,888.03
21010101	SALARY	304,998,599.00	363,070,643.45	487,847,888.03
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,000,000.00	93,248,700.00	255,000,000.00
210201	ALLOWANCES	200,000,000.00	93,248,700.00	240,000,000.00
21020105	STAFF ALLOWANCE	140,000,000.00	72,410,000.00	150,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	10,000,000.00	6,120,000.00	25,000,000.00
21020109	NYSC ALLOWANCES	50,000,000.00	14,718,700.00	65,000,000.00
210202	SOCIAL CONTRIBUTIONS	10,000,000.00	-	15,000,000.00
21020203	GROUP LIFE INSURANCE	10,000,000.00	-	15,000,000.00
22	OTHER RECURRENT COSTS	399,000,000.00	460,057,047.25	1,043,650,000.00
2202	OVERHEAD COST	399,000,000.00	460,057,047.25	633,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	4,802,000.00	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	785,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	4,017,000.00	15,000,000.00
220202	UTILITIES - GENERAL	400,000.00	45,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	45,000.00	-
22020205	WATER RATES	100,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	751,500.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	536,500.00	2,000,000.00
22020303	NEWSPAPERS	2,000,000.00	80,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	135,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,600,000.00	10,410,709.00	17,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,131,009.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	8,736,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000.00	127,200.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,800,000.00	416,500.00	4,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	186,000.00	7,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	186,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	190,000.00	10,500,000.00
22020601	SECURITY SERVICES	200,000.00	190,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	-	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	2,011,000.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,341,000.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	670,000.00	5,000,000.00

MDA: 051300100100 - Ministry of Youth & Sports Development

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	150,000.00	231,713.25	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	231,713.25	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	378,450,000.00	441,429,125.00	546,550,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	8,660,200.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	182,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	600,000.00	225,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	5,000.00	50,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	1,000,000.00	-	2,000,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	300,000.00	-	500,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	4,000,000.00	2,800,000.00	5,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	1,000,000.00	2,100,000.00	5,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	7,000,000.00	2,324,000.00	12,000,000.00
22021061	GAMES & SPORTS EXPENSES	330,000,000.00	374,947,000.00	500,000,000.00
22021089	RUNNING COST FOR YOUTH/ ADOLESCENCE PROGRAMME	30,000,000.00	50,185,925.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	410,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	410,000,000.00
22040129	COST FOR FEDERATION/ STATE CHAMPIONSHIP	-	-	80,000,000.00
22040130	SPORT ACADEMY/ GRASSROOT SPORTS DEVELOPMENT	-	-	10,000,000.00
22040131	NASARAWA UNITED & AMAZONS FC LEAGUE MATCHES	-	-	280,000,000.00
22040132	YOUTH ACTIVITIES (SUMMIT, FESTIVAL, COUNCIL, PARLIAMENT, EMPOW	-	-	35,000,000.00
22040133	GRANT TO NYSC	-	-	5,000,000.00
23	CAPITAL EXPENDITURE	128,000,000.00	138,715,095.00	626,584,620.00
2301	FIXED ASSETS PURCHASED	58,000,000.00	20,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,000,000.00	20,000,000.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000.00	-	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	45,000,000.00	20,000,000.00	35,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	7,485,000.00	321,584,620.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	7,485,000.00	321,584,620.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,000,000.00	7,485,000.00	281,584,620.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	4,000,000.00	-	40,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	111,230,095.00	255,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	111,230,095.00	255,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	50,000,000.00	111,230,095.00	255,000,000.00

MDA: 051305100100 - Nasarawa Youth Empowerment Office - NAYES

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	599,000,000.00	362,106,696.18	623,890,000.00
21	PERSONNEL COST	540,000,000.00	360,000,000.00	553,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	540,000,000.00	360,000,000.00	553,000,000.00
210201	ALLOWANCES	540,000,000.00	360,000,000.00	553,000,000.00
21020105	STAFF ALLOWANCE	540,000,000.00	360,000,000.00	551,000,000.00
21020111	OTHER ALLOWANCES	-	-	2,000,000.00
22	OTHER RECURRENT COSTS	14,000,000.00	2,106,696.18	48,890,000.00
2202	OVERHEAD COST	14,000,000.00	2,106,696.18	48,890,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000.00	489,000.00	2,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	27,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	462,000.00	2,000,000.00
220202	UTILITIES - GENERAL	200,000.00	59,400.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	59,400.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	274,600.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	197,000.00	500,000.00
22020303	NEWSPAPERS	300,000.00	25,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	12,600.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	40,000.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,900,000.00	602,000.00	6,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	246,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	196,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	37,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	56,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	67,000.00	600,000.00
220205	TRAINING - GENERAL	5,000,000.00	261,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	261,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	-	-	15,200,000.00
22020601	SECURITY SERVICES	-	-	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	-	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	560,000.00	175,000.00	950,000.00
22020801	MOTOR VEHICLE FUEL COST	360,000.00	80,000.00	450,000.00
22020802	PLANT / GENERATOR FUEL COST	200,000.00	95,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	40,000.00	33,575.87	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	33,575.87	40,000.00

MDA: 051305100100 - Nasarawa Youth Empowerment Office - NAYES

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	212,120.31	10,700,000.00
22021001	REFRESHMENT & MEALS	400,000.00	85,620.31	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	26,500.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	300,000.00	100,000.00	200,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	600,000.00	-	1,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	-	-	8,000,000.00
23	CAPITAL EXPENDITURE	45,000,000.00	-	22,000,000.00
2301	FIXED ASSETS PURCHASED	32,000,000.00	-	7,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,000,000.00	-	7,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	-	3,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	4,000,000.00
2302	CONSTRUCTION / PROVISION	13,000,000.00	-	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,000,000.00	-	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,000,000.00	-	10,000,000.00
2303	REHABILITATION / REPAIRS	-	-	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	5,000,000.00

MDA: 051400100100 - Ministry of Women Affairs & Social Development

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	212,168,823.00	135,146,770.39	435,866,823.00
21	PERSONNEL COST	43,948,823.00	26,879,508.44	47,948,823.00
2101	SALARY	43,948,823.00	26,879,508.44	43,948,823.00
210101	SALARIES AND WAGES	43,948,823.00	26,879,508.44	43,948,823.00
21010101	SALARY	43,948,823.00	26,879,508.44	43,948,823.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	4,000,000.00
210201	ALLOWANCES	-	-	4,000,000.00
21020105	STAFF ALLOWANCE	-	-	4,000,000.00
22	OTHER RECURRENT COSTS	116,220,000.00	63,263,130.78	257,418,000.00
2202	OVERHEAD COST	106,220,000.00	61,763,130.78	137,418,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	1,650,000.00	1,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	205,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000.00	1,445,000.00	200,000.00
220202	UTILITIES - GENERAL	400,000.00	114,400.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	114,400.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,200,000.00	764,790.00	2,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	704,790.00	2,000,000.00
22020303	NEWSPAPERS	50,000.00	-	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	60,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,200,000.00	1,975,218.00	7,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	258,218.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	225,500.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	996,500.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	485,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	10,000.00	200,000.00
220205	TRAINING - GENERAL	300,000.00	9,000.00	100,000.00
22020501	LOCAL TRAINING	300,000.00	9,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	165,000.00	400,000.00
22020601	SECURITY SERVICES	50,000.00	-	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	165,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	479,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	129,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	800,000.00	350,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	2,896.50	218,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	2,896.50	218,000.00

MDA: 051400100100 - Ministry of Women Affairs & Social Development

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	92,350,000.00	56,602,826.28	123,250,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	733,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	3,528,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	300,000.00	50,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	5,925.00	50,000.00
22021006	STAFF WELFARE	1,000,000.00	754,000.00	1,500,000.00
22021010	DONATION GENERAL	5,500,000.00	5,500,000.00	7,000,000.00
22021016	SENIOR CITIZENS MATTERS	8,000,000.00	4,075,000.00	5,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	5,000,000.00	4,266,000.00	5,000,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	100,000.00	-	100,000.00
22021023	ADVOCACY PROGRAMME	12,000,000.00	10,559,000.00	12,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	10,000,000.00	9,500,000.00	12,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	1,500,000.00	1,500,000.00	3,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	3,000,000.00	1,394,000.00	5,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	2,500,000.00	2,170,000.00	3,000,000.00
22021074	COST FOR FAMILY HEALTH (REPRODUCTIVE, MATERNAL, NEWBORN, CHILD)	-	-	20,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	3,000,000.00	1,750,000.00	2,000,000.00
22021081	NUTRITION PREVENTION ORT	7,000,000.00	-	3,000,000.00
22021090	REPATRIATION SERVICE/UPKEEP OF REFUGEES	8,400,000.00	3,052,401.28	8,400,000.00
22021091	COSTS FOR GENDER MAINSTREAMING/ WOMEN EMPOWERMENT PROGRAMME	20,000,000.00	7,765,500.00	30,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	1,500,000.00	120,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	1,500,000.00	120,000,000.00
22040113	GRANTS TO STATE SOCIAL INVESTMENT FOR CONDITIONAL CASH TRANSFER	-	-	90,000,000.00
22040114	HOUSEHOLD UPLIFTMENT PROGRAMME - SCTU	10,000,000.00	1,500,000.00	10,000,000.00
22040124	COST FOR AT-RISK PROGRAMME	-	-	20,000,000.00
23	CAPITAL EXPENDITURE	52,000,000.00	45,004,131.17	130,500,000.00
2301	FIXED ASSETS PURCHASED	12,000,000.00	1,200,000.00	10,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,000,000.00	1,200,000.00	10,500,000.00
23010108	PURCHASE OF BUSES	12,000,000.00	1,200,000.00	10,500,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	41,504,131.17	110,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	41,504,131.17	110,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	7,590,131.17	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	3,914,000.00	40,000,000.00
23020165	CONSTRUCTION OF MULTIPURPOSE PLAZA	20,000,000.00	30,000,000.00	60,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	2,300,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	2,300,000.00	10,000,000.00
23030158	REHABILITATION OF CASSAVA PROCESSING CENTRES	10,000,000.00	2,300,000.00	10,000,000.00

MDA: 051405500100 - Nasarawa State Disability Rights Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	152,487,430.00	42,361,759.52	152,024,795.67
21	PERSONNEL COST	35,612,430.00	14,288,671.02	35,651,687.13
2101	SALARY	22,612,430.00	13,158,671.02	22,151,687.13
210101	SALARIES AND WAGES	22,612,430.00	13,158,671.02	22,151,687.13
21010101	SALARY	22,612,430.00	13,158,671.02	22,151,687.13
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,000,000.00	1,130,000.00	13,500,000.00
210201	ALLOWANCES	13,000,000.00	1,130,000.00	13,500,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	1,130,000.00	3,500,000.00
21020106	BOARD MEMBERS ALLOWANCE	10,000,000.00	-	10,000,000.00
22	OTHER RECURRENT COSTS	66,675,000.00	27,013,088.50	66,228,600.07
2202	OVERHEAD COST	66,675,000.00	27,013,088.50	66,228,600.07
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	4,870,000.00	11,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	2,797,500.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	2,072,500.00	7,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	351,500.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	5,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	346,500.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,670,000.00	575,500.00	2,370,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	450,500.00	1,800,000.00
22020302	BOOKS	600,000.00	48,000.00	500,000.00
22020303	NEWSPAPERS	70,000.00	77,000.00	70,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,300,000.00	1,330,000.00	4,153,600.07
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	977,500.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	124,500.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	146,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	82,000.00	653,600.07
220205	TRAINING - GENERAL	8,000,000.00	6,473,000.00	8,500,000.00
22020501	LOCAL TRAINING	8,000,000.00	6,473,000.00	8,500,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	89,500.00	700,000.00
22020601	SECURITY SERVICES	500,000.00	20,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	69,500.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	502,500.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	397,500.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	105,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	1,588.50	5,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	1,588.50	5,000.00

MDA: 051405500100 - Nasarawa State Disability Rights Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	36,000,000.00	12,819,500.00	35,500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	22,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	400,000.00	1,500,000.00
22021010	DONATION GENERAL	8,000,000.00	6,170,500.00	8,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	4,000,000.00	-	4,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	4,000,000.00	-	4,000,000.00
22021048	CONDUCT OF POPULATION CENSUS	2,000,000.00	1,960,000.00	1,500,000.00
22021061	GAMES & SPORTS EXPENSES	8,000,000.00	3,288,000.00	8,000,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	7,000,000.00	979,000.00	7,000,000.00
23	CAPITAL EXPENDITURE	50,200,000.00	1,060,000.00	50,144,508.47
2301	FIXED ASSETS PURCHASED	30,200,000.00	1,060,000.00	25,144,508.47
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,200,000.00	1,060,000.00	25,144,508.47
23010104	PURCHASE OF MOTOR CYCLES	5,000,000.00	-	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	-	15,144,508.47
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	60,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	-	-
23010119	PURCHASE OF POWER GENERATING SET	2,500,000.00	-	-
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	7,000,000.00	-	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	-	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,700,000.00	-	-
23010162	PURCHASE OF SEWING MACHINES	500,000.00	-	-
2302	CONSTRUCTION / PROVISION	10,000,000.00	-	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	-	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	-	-
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	-	-	10,000,000.00
23020165	CONSTRUCTION OF MULTIPURPOSE PLAZA	5,000,000.00	-	-
2303	REHABILITATION / REPAIRS	10,000,000.00	-	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	-	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	-	15,000,000.00

MDA: 051405600100 - Nasarawa State Social Investment Office

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	314,230,000.00	177,617,596.00	440,830,000.00
21	PERSONNEL COST	9,000,000.00	6,390,000.00	9,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,000,000.00	6,390,000.00	9,000,000.00
210201	ALLOWANCES	9,000,000.00	6,390,000.00	9,000,000.00
21020105	STAFF ALLOWANCE	9,000,000.00	6,390,000.00	9,000,000.00
22	OTHER RECURRENT COSTS	275,730,000.00	171,227,596.00	402,330,000.00
2202	OVERHEAD COST	45,730,000.00	25,985,596.00	52,330,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	9,644,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	900,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,744,000.00	10,000,000.00
220202	UTILITIES - GENERAL	1,700,000.00	128,000.00	1,700,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	128,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,800,000.00	3,131,000.00	5,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	2,737,000.00	3,500,000.00
22020302	BOOKS	100,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000.00	394,000.00	2,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,850,000.00	1,031,500.00	5,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	408,500.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	15,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	366,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	86,500.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	155,000.00	700,000.00
220205	TRAINING - GENERAL	2,000,000.00	310,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	310,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	4,100,000.00	2,623,000.00	4,200,000.00
22020601	SECURITY SERVICES	4,000,000.00	2,550,000.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	73,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	1,758,000.00	4,100,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,338,000.00	3,500,000.00
22020802	PLANT / GENERATOR FUEL COST	600,000.00	420,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	1,096.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	1,096.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,150,000.00	7,359,000.00	16,650,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	885,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	380,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	5,000,000.00	2,400,000.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	60,000.00	150,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	2,500,000.00	-	2,500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	5,000,000.00	3,634,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	5,242,000.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	5,242,000.00	10,000,000.00
22040116	OTHER SOCIAL INVESTMENT PROGRAMME - HOMEGROWN SCHOOL FEED	10,000,000.00	5,242,000.00	10,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	220,000,000.00	140,000,000.00	340,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	220,000,000.00	140,000,000.00	340,000,000.00
22080102	TRANSFER PAYMENT TO AGED/ VULNERABLE GROUP	220,000,000.00	140,000,000.00	340,000,000.00
23	CAPITAL EXPENDITURE	29,500,000.00	-	29,500,000.00
2301	FIXED ASSETS PURCHASED	29,500,000.00	-	29,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,500,000.00	-	29,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	-	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	1,000,000.00
23010113	PURCHASE OF COMPUTERS	3,500,000.00	-	3,500,000.00

MDA: 051700100100 - Ministry of Education

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	10,702,547,321.00	7,064,336,151.70	10,203,239,212.82
21	PERSONNEL COST	9,354,827,321.00	6,148,303,700.82	8,753,898,228.15
2101	SALARY	9,286,027,321.00	6,109,256,717.64	8,283,098,228.15
210101	SALARIES AND WAGES	9,286,027,321.00	6,109,256,717.64	8,283,098,228.15
21010101	SALARY	9,286,027,321.00	6,109,256,717.64	8,283,098,228.15
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,800,000.00	39,046,983.18	470,800,000.00
210201	ALLOWANCES	68,800,000.00	39,046,983.18	470,800,000.00
21020105	STAFF ALLOWANCE	68,800,000.00	39,046,983.18	70,800,000.00
21020109	NYSO ALLOWANCES	-	-	400,000,000.00
22	OTHER RECURRENT COSTS	593,720,000.00	315,217,230.30	504,360,351.88
2202	OVERHEAD COST	593,720,000.00	315,217,230.30	504,360,351.88
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	8,662,400.00	16,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	3,694,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,968,400.00	10,000,000.00
220202	UTILITIES - GENERAL	3,500,000.00	139,700.00	1,800,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	16,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	65,700.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	58,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	601,300.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	455,300.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	146,000.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	49,500,000.00	2,158,500.00	7,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	895,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	10,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	336,500.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	766,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	151,000.00	1,000,000.00
22020422	MAINTENANCE OF SCHOOLS	40,000,000.00	-	2,000,000.00
220205	TRAINING - GENERAL	15,500,000.00	8,409,700.00	10,000,000.00
22020501	LOCAL TRAINING	15,500,000.00	8,409,700.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	512,600.00	2,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	440,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	72,600.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	2,000,000.00

MDA: 051700100100 - Ministry of Education

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	427,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	174,000.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	5,000,000.00	253,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	286,930.30	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	286,930.30	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	503,200,000.00	294,019,100.00	446,560,351.88
22021001	REFRESHMENT & MEALS	1,000,000.00	676,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	1,600,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	3,500,000.00	735,000.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	300,000.00	116,000.00	200,000.00
22021006	STAFF WELFARE	-	-	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	1,000,000.00
22021008	DIRECT TEACHING & LABORATORY COST	5,000,000.00	-	2,000,000.00
22021010	DONATION GENERAL	-	-	2,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	8,000,000.00	416,000.00	5,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	5,000,000.00	2,190,000.00	4,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	2,000,000.00	1,427,600.00	2,000,000.00
22021035	FORUMS - GENERAL	2,000,000.00	-	-
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	3,000,000.00	-	3,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	6,500,000.00	900,000.00	3,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	3,500,000.00	1,974,000.00	3,500,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	3,500,000.00	1,411,000.00	3,000,000.00
22021061	GAMES & SPORTS EXPENSES	2,000,000.00	1,250,000.00	3,000,000.00
22021063	EXAMINATION EXPENSES	30,000,000.00	19,159,350.00	21,000,000.00
22021065	ACCREDITATION EXPENSES	5,000,000.00	9,400,000.00	10,000,000.00
22021066	LABORATORY EXPENSES	5,000,000.00	-	1,000,000.00
22021073	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	89,400,000.00	61,305,380.00	90,700,000.00
22021084	PUBLIC HEALTH EDUCATION	3,000,000.00	10,000.00	3,000,000.00
22021096	SCHOOL FEEDING	280,000,000.00	182,628,770.00	270,000,000.00
22021098	SCHOOLS CENSUS	3,000,000.00	1,762,000.00	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	40,000,000.00	7,058,000.00	9,660,351.88

MDA: 051700100100 - Ministry of Education

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
23	CAPITAL EXPENDITURE	754,000,000.00	600,815,220.58	944,980,632.79
2301	FIXED ASSETS PURCHASED	437,500,000.00	54,620,892.55	107,980,238.34
230101	PURCHASE OF FIXED ASSETS - GENERAL	437,500,000.00	54,620,892.55	107,980,238.34
23010104	PURCHASE OF MOTOR CYCLES	5,000,000.00	-	3,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	85,000,000.00	-	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	240,000,000.00	17,988,590.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000.00	1,955,000.00	1,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	40,000,000.00	34,427,302.55	40,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	-	3,480,238.34
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	1,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	-	-	1,000,000.00
23010160	PURCHASE OF TEXTBOOKS	45,000,000.00	250,000.00	10,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	15,000,000.00	-	7,000,000.00
2302	CONSTRUCTION / PROVISION	194,500,000.00	175,653,358.18	89,864,248.59
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	194,500,000.00	175,653,358.18	89,864,248.59
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	150,000,000.00	135,540,619.93	28,318,629.75
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	25,000,000.00	37,712,738.25	33,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	10,000,000.00	2,400,000.00	-
23020156	PROVISION OF SANITARY LATRINES	8,500,000.00	-	13,455,816.96
23020157	CONSTRUCTION/PROVISION OF LABORATORY	1,000,000.00	-	15,089,801.88
2303	REHABILITATION / REPAIRS	122,000,000.00	370,540,969.85	747,136,145.86
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	122,000,000.00	370,540,969.85	747,136,145.86
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	17,233,377.15
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	-	15,489,664.25
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	120,000,000.00	370,540,969.85	668,577,576.03
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	2,000,000.00	-	23,905,452.25
23030135	REHABILITATION OF PUBLIC SCHOOLS	-	-	21,930,076.18

MDA: 051700300100 - Nasarawa State Universal Basic Education Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>3,831,254,527.72</u>	<u>2,666,669,454.99</u>	<u>5,323,463,869.06</u>
21	PERSONNEL COST	<u>191,760,694.00</u>	<u>113,572,001.90</u>	<u>183,085,873.00</u>
2101	SALARY	<u>179,760,694.00</u>	<u>104,572,001.90</u>	<u>171,085,873.00</u>
210101	SALARIES AND WAGES	<u>179,760,694.00</u>	<u>104,572,001.90</u>	<u>171,085,873.00</u>
21010101	SALARY	179,760,694.00	104,572,001.90	171,085,873.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>12,000,000.00</u>	<u>9,000,000.00</u>	<u>12,000,000.00</u>
210201	ALLOWANCES	<u>12,000,000.00</u>	<u>9,000,000.00</u>	<u>12,000,000.00</u>
21020105	STAFF ALLOWANCE	12,000,000.00	9,000,000.00	12,000,000.00
22	OTHER RECURRENT COSTS	<u>185,075,000.00</u>	<u>93,112,381.50</u>	<u>215,600,000.00</u>
2202	OVERHEAD COST	<u>185,075,000.00</u>	<u>93,112,381.50</u>	<u>215,600,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>19,000,000.00</u>	<u>12,000,000.00</u>	<u>20,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	4,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	8,000,000.00	13,000,000.00
220202	UTILITIES - GENERAL	<u>7,455,000.00</u>	<u>4,790,000.00</u>	<u>7,600,000.00</u>
22020201	ELECTRICITY CHARGES	255,000.00	240,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	7,000,000.00	4,400,000.00	7,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	150,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>31,020,000.00</u>	<u>20,504,000.00</u>	<u>31,300,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	3,000,000.00	5,000,000.00
22020302	BOOKS	5,000,000.00	3,500,000.00	5,000,000.00
22020303	NEWSPAPERS	20,000.00	4,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	1,500,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	1,500,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,000,000.00	11,000,000.00	16,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>16,800,000.00</u>	<u>9,800,000.00</u>	<u>20,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	2,500,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	3,000,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,000.00	800,000.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	4,000,000.00	2,000,000.00	4,500,000.00
220205	TRAINING - GENERAL	<u>22,000,000.00</u>	<u>15,500,000.00</u>	<u>22,000,000.00</u>
22020501	LOCAL TRAINING	15,000,000.00	12,000,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	7,000,000.00	3,500,000.00	7,000,000.00

MDA: 051700300100 - Nasarawa State Universal Basic Education Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220206	OTHER SERVICES - GENERAL	8,500,000.00	2,100,000.00	10,000,000.00
22020601	SECURITY SERVICES	4,000,000.00	1,300,000.00	4,000,000.00
22020602	OFFICE RENT	3,000,000.00	-	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	800,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	2,000,000.00	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	2,000,000.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	1,840,000.00	6,200,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	970,000.00	4,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	870,000.00	2,200,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	2,381.50	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	2,381.50	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	68,800,000.00	24,576,000.00	92,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,030,000.00	2,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	2,000,000.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,500,000.00	250,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	-	1,500,000.00
22021005	POSTAGES & COURIER SERVICES	300,000.00	-	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	500,000.00	2,500,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,500,000.00	-	1,500,000.00
22021023	ADVOCACY PROGRAMME	1,500,000.00	1,000,000.00	-
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	17,000,000.00	10,033,000.00	18,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	8,000,000.00	3,500,000.00	8,000,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	2,000,000.00	-	2,000,000.00
22021063	EXAMINATION EXPENSES	2,000,000.00	-	2,000,000.00
22021081	NUTRITION PREVENTION ORT	10,000,000.00	4,863,000.00	10,000,000.00
22021091	COSTS FOR GENDER MAINSTREAMING/ WOMEN EMPOWERMENT PROGRA	-	-	20,000,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	5,000,000.00	-	6,000,000.00
22021096	SCHOOL FEEDING	3,000,000.00	-	4,000,000.00
22021098	SCHOOLS CENSUS	2,500,000.00	-	2,500,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	5,000,000.00	1,400,000.00	5,500,000.00

MDA: 051700300100 - Nasarawa State Universal Basic Education Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
23	CAPITAL EXPENDITURE	<u>3,454,418,833.72</u>	<u>2,459,985,071.59</u>	<u>4,924,777,996.06</u>
2301	FIXED ASSETS PURCHASED	483,500,000.00	-	349,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	483,500,000.00	-	349,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	-	15,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	-	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	-	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	-	-
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	1,500,000.00	-	300,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	15,000,000.00	-	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	400,000,000.00	-	-
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	10,500,000.00	-	15,000,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	-	-	2,000,000.00
2302	CONSTRUCTION / PROVISION	<u>2,830,918,833.72</u>	<u>2,459,985,071.59</u>	<u>4,425,777,996.06</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>2,830,918,833.72</u>	<u>2,459,985,071.59</u>	<u>4,425,777,996.06</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	40,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	2,828,918,833.72	2,459,985,071.59	4,385,777,996.06
23020157	CONSTRUCTION/PROVISION OF LABORATORY	2,000,000.00	-	-
2303	REHABILITATION / REPAIRS	<u>100,000,000.00</u>	-	<u>50,000,000.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>100,000,000.00</u>	-	<u>50,000,000.00</u>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	-	50,000,000.00
2305	OTHER CAPITAL PROJECTS	<u>40,000,000.00</u>	-	<u>100,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>40,000,000.00</u>	-	<u>100,000,000.00</u>
23050101	RESEARCH AND DEVELOPMENT	40,000,000.00	-	100,000,000.00

MDA: 051700800100 - Nasarawa State Bureau for ICT (Library Board)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	257,511,952.72	111,725,897.41	379,681,755.77
21	PERSONNEL COST	60,531,952.72	39,719,097.91	67,362,259.04
2101	SALARY	60,531,952.72	39,719,097.91	67,362,259.04
210101	SALARIES AND WAGES	60,531,952.72	39,719,097.91	67,362,259.04
21010101	SALARY	60,531,952.72	39,719,097.91	67,362,259.04
22	OTHER RECURRENT COSTS	135,380,000.00	67,409,674.50	129,010,000.00
2202	OVERHEAD COST	135,380,000.00	67,409,674.50	129,010,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	2,518,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	2,518,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	5,000,000.00
220202	UTILITIES - GENERAL	5,620,000.00	2,296,500.00	6,500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	320,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	18,000.00	3,000,000.00
22020205	WATER RATES	120,000.00	8,500.00	500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000.00	1,950,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,050,000.00	3,415,750.00	12,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,712,750.00	3,000,000.00
22020302	BOOKS	6,000,000.00	-	6,000,000.00
22020303	NEWSPAPERS	2,500,000.00	558,000.00	2,500,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	35,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000.00	110,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,500,000.00	1,034,000.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	30,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	242,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	335,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	417,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	10,000.00	1,500,000.00
220205	TRAINING - GENERAL	5,000,000.00	4,783,750.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	4,783,750.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	1,565,000.00	3,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	817,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	748,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	70,000,000.00	43,473,530.00	60,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	70,000,000.00	43,473,530.00	60,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	3,136,500.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	386,500.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	5,000,000.00	2,750,000.00	4,000,000.00

MDA: 051700800100 - Nasarawa State Bureau for ICT (Library Board)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	10,000.00	6,644.50	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	6,644.50	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,700,000.00	5,180,000.00	20,700,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	285,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	3,160,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,500,000.00	650,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	5,000.00	200,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	1,080,000.00	5,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	-	-	8,000,000.00
23	CAPITAL EXPENDITURE	61,600,000.00	4,597,125.00	183,309,496.73
2301	FIXED ASSETS PURCHASED	57,600,000.00	4,597,125.00	98,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	57,600,000.00	4,597,125.00	98,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	-	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,000,000.00	4,597,125.00	16,000,000.00
23010113	PURCHASE OF COMPUTERS	5,220,000.00	-	40,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,620,000.00	-	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	960,000.00	-	2,000,000.00
23010118	PURCHASE OF SCANNERS	1,800,000.00	-	2,500,000.00
23010160	PURCHASE OF TEXTBOOKS	-	-	6,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	79,809,496.73
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	79,809,496.73
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	79,809,496.73
2303	REHABILITATION / REPAIRS	4,000,000.00	-	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000.00	-	5,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	4,000,000.00	-	5,000,000.00

MDA: 051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	3,413,832,183.36	2,450,620,816.58	3,939,501,437.88
21	PERSONNEL COST	1,801,219,183.36	1,143,706,010.59	1,841,862,966.12
2101	SALARY	1,761,219,183.36	1,124,514,659.31	1,801,862,966.12
210101	SALARIES AND WAGES	1,761,219,183.36	1,124,514,659.31	1,801,862,966.12
21010101	SALARY	1,761,219,183.36	1,124,514,659.31	1,801,862,966.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,000,000.00	19,191,351.28	40,000,000.00
210202	SOCIAL CONTRIBUTIONS	40,000,000.00	19,191,351.28	40,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	40,000,000.00	19,191,351.28	40,000,000.00
22	OTHER RECURRENT COSTS	650,500,000.00	477,670,526.53	678,318,876.84
2202	OVERHEAD COST	650,500,000.00	477,670,526.53	678,318,876.84
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	39,025,839.50	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	14,995,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	24,030,839.50	25,000,000.00
220202	UTILITIES - GENERAL	31,500,000.00	23,135,200.00	34,500,000.00
22020201	ELECTRICITY CHARGES	25,000,000.00	18,750,000.00	25,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	327,825.00	500,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	3,699,575.00	8,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	357,800.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	117,650,000.00	88,097,700.00	151,458,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,000,000.00	33,730,000.00	80,000,000.00
22020302	BOOKS	1,000,000.00	740,000.00	1,000,000.00
22020303	NEWSPAPERS	1,000,000.00	745,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	110,200.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	53,500,000.00	40,123,000.00	53,490,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	11,249,500.00	13,818,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	1,400,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	88,700,000.00	64,949,685.00	70,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	7,479,450.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	191,942.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	5,997,550.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	1,268,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,113,000.00	2,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	60,000,000.00	44,208,743.00	40,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	1,500,000.00	941,000.00	1,500,000.00
22020422	MAINTENANCE OF SCHOOLS	5,000,000.00	3,750,000.00	5,000,000.00

MDA: 051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220205	TRAINING - GENERAL	70,000,000.00	52,000,000.00	70,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	15,000,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	50,000,000.00	37,000,000.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	6,500,000.00	4,540,000.00	10,500,000.00
22020601	SECURITY SERVICES	4,000,000.00	2,999,000.00	8,000,000.00
22020603	RESIDENTIAL RENT	1,500,000.00	800,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	741,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	7,491,746.72	7,000,000.00
22020704	ENGINEERING SERVICES	10,000,000.00	7,491,746.72	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	7,251,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	3,505,000.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	5,000,000.00	3,746,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	947,460.31	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	947,460.31	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	254,650,000.00	190,231,895.00	287,860,876.84
22021001	REFRESHMENT & MEALS	12,000,000.00	8,981,000.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	11,158,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	10,000,000.00	7,480,500.00	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	8,000,000.00	5,675,970.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	-	50,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	3,750,000.00	8,000,000.00
22021008	DIRECT TEACHING & LABORATORY COST	20,000,000.00	14,984,750.00	25,000,000.00
22021010	DONATION GENERAL	800,000.00	600,000.00	800,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,500,000.00	1,038,000.00	1,500,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	20,000,000.00	15,000,000.00	20,000,000.00
22021060	CONVOCATION & OTHER CEREMONIES	20,000,000.00	14,960,675.00	30,000,000.00
22021061	GAMES & SPORTS EXPENSES	3,000,000.00	2,250,000.00	3,000,000.00
22021062	BURIAL EXPENSES - GENERAL	1,000,000.00	628,000.00	1,000,000.00
22021063	EXAMINATION EXPENSES	5,000,000.00	3,750,000.00	20,000,000.00
22021064	FIELD TRIP	3,300,000.00	2,475,000.00	3,300,000.00
22021065	ACCREDITATION EXPENSES	80,000,000.00	60,000,000.00	80,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	50,000,000.00	37,500,000.00	55,210,876.84
23	CAPITAL EXPENDITURE	962,113,000.00	829,244,279.46	1,419,319,594.92
2301	FIXED ASSETS PURCHASED	200,000,000.00	144,955,067.74	250,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	144,955,067.74	250,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	42,000,000.00	26,333,558.87	42,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	29,833,508.87	35,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	13,000,000.00	6,490,000.00	18,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000.00	18,750,000.00	50,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	3,652,000.00	5,000,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	80,000,000.00	59,896,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	762,113,000.00	684,289,211.72	1,169,319,594.92
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	762,113,000.00	684,289,211.72	1,169,319,594.92
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	264,113,000.00	198,000,000.00	204,113,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	460,000,000.00	458,026,871.72	904,206,594.92
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	22,480,000.00	55,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	8,000,000.00	5,782,340.00	6,000,000.00

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Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	3,975,686,996.73	1,830,009,464.06	6,153,186,996.73
21	PERSONNEL COST	2,760,086,996.73	1,240,634,921.10	2,879,086,996.73
2101	SALARY	2,496,086,996.73	1,023,160,466.16	2,496,086,996.73
210101	SALARIES AND WAGES	2,496,086,996.73	1,023,160,466.16	2,496,086,996.73
21010101	SALARY	2,496,086,996.73	1,023,160,466.16	2,496,086,996.73
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	264,000,000.00	217,474,454.94	383,000,000.00
210201	ALLOWANCES	84,000,000.00	49,366,960.00	83,000,000.00
21020105	STAFF ALLOWANCE	50,000,000.00	15,403,050.00	30,000,000.00
21020109	NYSC ALLOWANCES	3,000,000.00	3,000,000.00	8,000,000.00
21020111	OTHER ALLOWANCES	31,000,000.00	30,963,910.00	45,000,000.00
210202	SOCIAL CONTRIBUTIONS	180,000,000.00	168,107,494.94	300,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	180,000,000.00	168,107,494.94	300,000,000.00
22	OTHER RECURRENT COSTS	648,600,000.00	366,435,387.43	730,100,000.00
2202	OVERHEAD COST	648,600,000.00	366,435,387.43	730,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	27,746,785.44	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	5,705,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	22,041,785.44	20,000,000.00
220202	UTILITIES - GENERAL	40,300,000.00	11,508,070.31	37,300,000.00
22020201	ELECTRICITY CHARGES	30,000,000.00	10,249,470.31	30,000,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	332,600.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	926,000.00	300,000.00
22020205	WATER RATES	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	206,500,000.00	115,769,612.00	196,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000.00	27,222,575.00	70,000,000.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	411,650.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	25,597,927.00	50,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000,000.00	59,205,260.00	70,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000.00	3,332,200.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	55,000,000.00	44,706,100.00	111,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	11,321,610.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,579,600.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	15,000,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	3,599,290.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	6,736,700.00	7,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	3,500,000.00	3,346,600.00	50,000,000.00
22020423	OTHER MAINTENANCE SERVICES	2,500,000.00	2,122,300.00	3,000,000.00

220205	TRAINING - GENERAL	35,000,000.00	21,474,583.01	35,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	10,455,316.35	15,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	11,019,266.66	20,000,000.00
220206	OTHER SERVICES - GENERAL	31,000,000.00	9,582,480.00	26,000,000.00
22020601	SECURITY SERVICES	25,000,000.00	6,843,100.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	2,739,380.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	6,192,838.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	6,192,838.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,000,000.00	5,697,400.00	17,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	4,228,250.00	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	7,000,000.00	1,469,150.00	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	501,398.20	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	501,398.20	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	191,800,000.00	123,256,120.47	260,300,000.00
22021001	REFRESHMENT & MEALS	12,000,000.00	6,674,260.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,500,000.00	1,349,303.75	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	1,081,000.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	16,750.00	100,000.00
22021006	STAFF WELFARE	5,000,000.00	5,000,000.00	10,000,000.00
22021010	DONATION GENERAL	4,000,000.00	1,979,000.00	3,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	10,000,000.00	-	25,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	15,000,000.00	11,715,000.00	20,000,000.00
22021060	CONVOCATION & OTHER CEREMONIES	20,000,000.00	12,113,000.00	50,000,000.00
22021061	GAMES & SPORTS EXPENSES	2,000,000.00	2,000,000.00	10,000,000.00
22021062	BURIAL EXPENSES - GENERAL	1,000,000.00	613,000.00	1,500,000.00
22021064	FIELD TRIP	1,000,000.00	-	1,000,000.00
22021065	ACCREDITATION EXPENSES	50,000,000.00	38,918,699.61	40,000,000.00
22021068	TETFUND EXPENSES	20,000,000.00	1,340,400.00	20,000,000.00
22021070	CANTEEN EXPENSES	200,000.00	-	200,000.00
22021071	HIRING OF EQUIPMENT	3,000,000.00	20,000.00	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	24,000,000.00	20,435,707.11	30,000,000.00

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Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
23	CAPITAL EXPENDITURE	567,000,000.00	222,939,155.53	2,544,000,000.00
2301	FIXED ASSETS PURCHASED	76,000,000.00	59,052,986.12	221,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	76,000,000.00	59,052,986.12	221,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	51,878,236.12	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	-	150,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	18,000,000.00	-	18,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	-	-
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	15,000,000.00	-	20,000,000.00
23010160	PURCHASE OF TEXTBOOKS	3,000,000.00	7,174,750.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	436,000,000.00	163,886,169.41	2,038,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	436,000,000.00	163,886,169.41	2,038,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	-	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	-	15,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	275,000,000.00	163,886,169.41	1,501,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	11,000,000.00	-	50,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	100,000,000.00	-	432,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	20,000,000.00	-	20,000,000.00
2303	REHABILITATION / REPAIRS	55,000,000.00	-	265,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,000,000.00	-	265,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,000,000.00	-	15,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	200,000,000.00
23030141	REHABILITATION OF CONFERENCE CENTRES/HOTELS	25,000,000.00	-	25,000,000.00
23030142	REHABILITATION/UPGRADING OF HOSPITALS	15,000,000.00	-	25,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	20,000,000.00
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	-	-	20,000,000.00

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Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>8,770,800,000.00</u>	<u>4,145,965,381.79</u>	<u>10,656,280,000.00</u>
21	PERSONNEL COST	<u>4,694,600,000.00</u>	<u>2,429,203,985.72</u>	<u>4,841,880,000.00</u>
2101	SALARY	<u>3,548,600,000.00</u>	<u>1,997,108,421.30</u>	<u>3,725,880,000.00</u>
210101	SALARIES AND WAGES	<u>3,548,600,000.00</u>	<u>1,997,108,421.30</u>	<u>3,725,880,000.00</u>
21010101	SALARY	3,545,600,000.00	1,997,108,421.30	3,724,380,000.00
21010102	OVER TIME PAYMENTS	3,000,000.00	-	1,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,063,000,000.00</u>	<u>405,234,609.70</u>	<u>1,033,000,000.00</u>
210201	ALLOWANCES	<u>1,063,000,000.00</u>	<u>405,234,609.70</u>	<u>1,033,000,000.00</u>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	10,000,000.00	-	10,000,000.00
21020102	ITF ALLOWANCE	5,000,000.00	-	5,000,000.00
21020105	STAFF ALLOWANCE	688,000,000.00	279,571,895.44	688,000,000.00
21020108	PROGRAMME ALLOWANCE	320,000,000.00	116,949,572.26	300,000,000.00
21020109	NYSC ALLOWANCES	10,000,000.00	5,000,000.00	10,000,000.00
21020111	OTHER ALLOWANCES	30,000,000.00	3,713,142.00	20,000,000.00
2103	SOCIAL BENEFITS	<u>83,000,000.00</u>	<u>26,860,954.72</u>	<u>83,000,000.00</u>
210301	SOCIAL BENEFITS	<u>83,000,000.00</u>	<u>26,860,954.72</u>	<u>83,000,000.00</u>
21030101	GRATUITY	45,000,000.00	8,157,616.10	45,000,000.00
21030102	PENSION	23,000,000.00	10,703,338.62	23,000,000.00
21030104	SEVERENCE GRATUITY	15,000,000.00	8,000,000.00	15,000,000.00
22	OTHER RECURRENT COSTS	<u>1,678,200,000.00</u>	<u>534,293,309.42</u>	<u>1,608,400,000.00</u>
2202	OVERHEAD COST	<u>1,678,200,000.00</u>	<u>534,293,309.42</u>	<u>1,608,400,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>188,000,000.00</u>	<u>26,377,776.50</u>	<u>148,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000.00	3,612,653.00	18,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	22,765,123.50	100,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	70,000,000.00	-	30,000,000.00
220202	UTILITIES - GENERAL	<u>167,000,000.00</u>	<u>43,027,287.69</u>	<u>161,000,000.00</u>
22020201	ELECTRICITY CHARGES	90,000,000.00	35,179,461.83	90,000,000.00
22020202	TELEPHONE CHARGES	5,000,000.00	997,500.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	50,000,000.00	2,744,330.11	50,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,000,000.00	1,333,605.00	5,000,000.00
22020205	WATER RATES	10,000,000.00	2,444,515.75	10,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000.00	327,875.00	3,000,000.00

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Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220203	MATERIALS & SUPPLIES - GENERAL	244,700,000.00	61,109,360.67	224,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000.00	11,801,276.25	50,000,000.00
22020302	BOOKS	20,000,000.00	3,062,756.42	10,000,000.00
22020303	NEWSPAPERS	2,200,000.00	547,200.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	120,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000,000.00	36,940,288.00	100,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	3,190,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	25,000,000.00	5,268,840.00	25,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	-	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000.00	179,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	137,500,000.00	49,829,663.70	137,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	4,169,785.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	11,300.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,000,000.00	38,945,737.49	80,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	1,432,600.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	832,910.00	5,000,000.00
22020409	MAINTENANCE OF STREET LIGHTINGS	1,000,000.00	835,813.96	1,000,000.00
22020412	MINOR STATE ROAD MAINTENANCE	500,000.00	-	500,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	1,500,000.00	155,946.25	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	20,000,000.00	3,445,571.00	20,000,000.00
220205	TRAINING - GENERAL	130,000,000.00	46,431,794.42	140,000,000.00
22020501	LOCAL TRAINING	40,000,000.00	10,027,344.75	40,000,000.00
22020502	INTERNATIONAL TRAINING	90,000,000.00	36,404,449.67	100,000,000.00
220206	OTHER SERVICES - GENERAL	140,000,000.00	34,491,840.63	135,000,000.00
22020601	SECURITY SERVICES	70,000,000.00	22,817,758.26	70,000,000.00
22020603	RESIDENTIAL RENT	10,000,000.00	100,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000,000.00	11,574,082.37	60,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	-	4,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	-	2,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	-	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	76,000,000.00	22,956,455.00	75,500,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	6,862,655.00	15,000,000.00
22020802	PLANT / GENERATOR FUEL COST	60,000,000.00	16,093,800.00	60,000,000.00
22020805	COOKING GAS/FUEL COST	1,000,000.00	-	500,000.00
220209	FINANCIAL CHARGES - GENERAL	6,500,000.00	11,138.75	6,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	11,138.75	1,000,000.00
22020902	INSURANCE PREMIUM	4,000,000.00	-	4,000,000.00
22020909	AUDIT CHARGES	1,500,000.00	-	1,500,000.00

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220210	MISCELLANEOUS EXPENSES GENERAL	584,500,000.00	250,057,992.06	576,400,000.00
22021001	REFRESHMENT & MEALS	30,000,000.00	7,778,287.50	30,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	70,000,000.00	38,755,571.25	80,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	20,000,000.00	5,158,329.40	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	6,333,975.00	20,000,000.00
22021005	POSTAGES & COURIER SERVICES	1,000,000.00	603,317.00	2,000,000.00
22021006	STAFF WELFARE	53,000,000.00	23,810,150.00	70,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	92,750.00	7,000,000.00
22021010	DONATION GENERAL	2,500,000.00	400,000.00	2,500,000.00
22021015	RESEARCH, STUDY & PUBLICATION	70,000,000.00	52,006,600.00	80,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	25,000,000.00	550,000.00	20,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	1,500,000.00	1,500,000.00	3,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	50,000,000.00	16,698,710.00	40,000,000.00
22021050	COMPENSATION GENERAL	20,000,000.00	-	10,000,000.00
22021059	COST OF ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	2,000,000.00	559,500.00	2,000,000.00
22021060	CONVOCATION & OTHER CEREMONIES	20,000,000.00	20,525,541.91	5,000,000.00
22021061	GAMES & SPORTS EXPENSES	2,500,000.00	2,500,000.00	3,500,000.00
22021063	EXAMINATION EXPENSES	8,000,000.00	4,500,850.00	15,000,000.00
22021064	FIELD TRIP	7,000,000.00	2,790,100.00	7,000,000.00
22021065	ACCREDITATION EXPENSES	80,000,000.00	49,148,000.00	80,000,000.00
22021066	LABORATORY EXPENSES	5,000,000.00	-	5,000,000.00
22021068	TETFUND EXPENSES	40,000,000.00	4,000,000.00	20,000,000.00
22021072	MATRICULATION EXPENSES	4,000,000.00	359,600.00	4,000,000.00
22021081	NUTRITION PREVENTION ORT	1,000,000.00	-	300,000.00
22021095	STATE CASE/SPECIAL PROSECUTION FUNDS	-	-	100,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	50,000,000.00	11,986,710.00	50,000,000.00
23	CAPITAL EXPENDITURE	2,398,000,000.00	1,182,468,086.65	4,206,000,000.00
2301	FIXED ASSETS PURCHASED	375,000,000.00	56,987,532.04	520,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	375,000,000.00	56,987,532.04	520,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	-	30,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	-	-	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	140,000,000.00	964,946.25	180,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	6,018,800.00	80,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	6,614,390.54	80,000,000.00
23010118	PURCHASE OF SCANNERS	20,000,000.00	20,000,000.00	20,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	45,000,000.00	9,870,595.25	40,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000.00	6,018,800.00	50,000,000.00
23010160	PURCHASE OF TEXTBOOKS	30,000,000.00	7,500,000.00	30,000,000.00

MDA: 051702100100 - Nasarawa State University, Keffi

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2302	CONSTRUCTION / PROVISION	1,603,000,000.00	1,017,364,363.96	3,176,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,603,000,000.00	1,017,364,363.96	3,176,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	-	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,000,000.00	528,550.00	5,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	40,000,000.00	-	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,450,000,000.00	1,010,000,000.00	3,000,000,000.00
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	7,000,000.00	2,835,813.96	7,000,000.00
23020129	LANDSCAPING OF OFFICE COMPLEX	20,000,000.00	4,000,000.00	30,000,000.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	-	-	4,000,000.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	28,000,000.00	-	10,000,000.00
2303	REHABILITATION / REPAIRS	420,000,000.00	108,116,190.65	510,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	420,000,000.00	108,116,190.65	510,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	90,000,000.00	28,116,190.65	80,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	300,000,000.00	75,000,000.00	400,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	5,000,000.00	30,000,000.00

MDA: 051702600100 - Nasarawa State Comprehensive Special School, Lafia

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	354,978,952.80	111,780,386.80	361,688,952.80
21	PERSONNEL COST	75,718,952.80	35,280,214.00	70,578,952.80
2101	SALARY	62,578,952.80	28,365,214.00	55,578,952.80
210101	SALARIES AND WAGES	62,578,952.80	28,365,214.00	55,578,952.80
21010101	SALARY	62,578,952.80	28,365,214.00	55,578,952.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,140,000.00	6,915,000.00	15,000,000.00
210201	ALLOWANCES	13,140,000.00	6,915,000.00	15,000,000.00
21020105	STAFF ALLOWANCE	13,140,000.00	6,915,000.00	15,000,000.00
22	OTHER RECURRENT COSTS	106,890,000.00	44,209,022.80	133,360,000.00
2202	OVERHEAD COST	106,890,000.00	44,209,022.80	133,360,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,600,000.00	2,229,430.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	948,200.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,600,000.00	1,281,230.00	10,000,000.00
220202	UTILITIES - GENERAL	3,500,000.00	1,525,000.00	3,500,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	1,500,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	25,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,350,000.00	6,480,383.12	25,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,530,793.12	5,000,000.00
22020302	BOOKS	1,600,000.00	252,060.00	8,000,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	800,000.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	900,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	1,747,530.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,000,000.00	8,605,568.00	29,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,406,100.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	40,638.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	1,197,530.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	700,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	176,000.00	2,000,000.00
22020422	MAINTENANCE OF SCHOOLS	10,000,000.00	4,085,300.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	9,200,000.00	1,304,800.00	4,000,000.00
22020601	SECURITY SERVICES	1,200,000.00	360,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	8,000,000.00	944,800.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	5,345,348.68	12,500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	4,754,748.68	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	300,000.00	590,600.00	2,500,000.00

MDA: 051702600100 - Nasarawa State Comprehensive Special School, Lafia

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	20,000.00	116.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	116.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	54,720,000.00	18,718,377.00	47,050,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	958,907.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	750,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	300,000.00	300,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	50,000.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	20,000.00	20,000.00	50,000.00
22021010	DONATION GENERAL	3,000,000.00	2,000,000.00	3,000,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	2,000,000.00	-	2,000,000.00
22021041	ARTS & CULTURE ACTIVITIES	5,000,000.00	2,700,000.00	5,000,000.00
22021061	GAMES & SPORTS EXPENSES	8,000,000.00	5,000,000.00	8,000,000.00
22021096	SCHOOL FEEDING	20,200,000.00	6,939,470.00	15,000,000.00
23	CAPITAL EXPENDITURE	172,370,000.00	32,291,150.00	157,750,000.00
2301	FIXED ASSETS PURCHASED	127,370,000.00	9,291,150.00	102,750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	127,370,000.00	9,291,150.00	102,750,000.00
23010105	PURCHASE OF MOTOR VEHICLES	24,100,000.00	-	7,000,000.00
23010108	PURCHASE OF BUSES	40,000,000.00	-	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,500,000.00	1,510,650.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	3,750,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,000,000.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	9,000,000.00	-	-
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	270,000.00	270,000.00	7,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	8,000,000.00	307,000.00	13,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	15,000,000.00	203,500.00	5,000,000.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	1,000,000.00	-	1,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	10,000,000.00	6,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	10,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	-	5,000,000.00
23020172	CONSTRUCTION OF STAFF CANTEEN	-	-	5,000,000.00
2303	REHABILITATION / REPAIRS	45,000,000.00	23,000,000.00	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000.00	23,000,000.00	45,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	45,000,000.00	23,000,000.00	45,000,000.00

MDA: 051705400100 - Teachers Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>70,887,379.00</u>	<u>15,368,837.51</u>	<u>127,797,379.00</u>
21	PERSONNEL COST	<u>5,612,379.00</u>	<u>3,827,757.38</u>	<u>7,112,379.00</u>
2101	SALARY	<u>4,112,379.00</u>	<u>1,806,757.38</u>	<u>4,112,379.00</u>
210101	SALARIES AND WAGES	<u>4,112,379.00</u>	<u>1,806,757.38</u>	<u>4,112,379.00</u>
21010101	SALARY	4,112,379.00	1,806,757.38	4,112,379.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,500,000.00</u>	<u>2,021,000.00</u>	<u>3,000,000.00</u>
210201	ALLOWANCES	<u>1,500,000.00</u>	<u>2,021,000.00</u>	<u>3,000,000.00</u>
21020105	STAFF ALLOWANCE	1,500,000.00	2,021,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	<u>60,075,000.00</u>	<u>8,591,080.13</u>	<u>54,185,000.00</u>
2202	OVERHEAD COST	<u>60,075,000.00</u>	<u>8,591,080.13</u>	<u>54,185,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>4,000,000.00</u>	<u>2,451,000.00</u>	<u>4,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	744,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,707,000.00	3,000,000.00
220202	UTILITIES - GENERAL	<u>170,000.00</u>	<u>70,000.00</u>	<u>250,000.00</u>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	50,000.00	200,000.00
22020205	WATER RATES	50,000.00	20,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,230,000.00</u>	<u>341,000.00</u>	<u>1,280,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	236,000.00	1,000,000.00
22020303	NEWSPAPERS	30,000.00	12,000.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	93,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,740,000.00</u>	<u>711,000.00</u>	<u>1,800,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000.00	130,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	107,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	219,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	140,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	115,000.00	300,000.00
220205	TRAINING - GENERAL	<u>30,000,000.00</u>	-	<u>20,000,000.00</u>
22020501	LOCAL TRAINING	30,000,000.00	-	20,000,000.00
220206	OTHER SERVICES - GENERAL	<u>40,000.00</u>	<u>8,000.00</u>	<u>125,000.00</u>
22020601	SECURITY SERVICES	20,000.00	8,000.00	25,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	-	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>450,000.00</u>	<u>419,000.00</u>	<u>600,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	219,000.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	300,000.00

MDA: 051705400100 - Teachers Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	15,000.00	15,080.13	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	15,080.13	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,430,000.00	4,576,000.00	25,930,000.00
22021001	REFRESHMENT & MEALS	400,000.00	130,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	162,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	200,000.00	172,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	-	30,000.00
22021015	RESEARCH, STUDY & PUBLICATION	-	-	1,000,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	5,000,000.00	-	5,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	10,500,000.00	1,167,000.00	12,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	1,000,000.00	-	1,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	5,000,000.00	2,945,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	5,200,000.00	2,950,000.00	66,500,000.00
2301	FIXED ASSETS PURCHASED	5,200,000.00	2,950,000.00	64,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,200,000.00	2,950,000.00	64,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	1,200,000.00	-	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	300,000.00	-	300,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,700,000.00	950,000.00	-
2303	REHABILITATION / REPAIRS	-	-	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	2,000,000.00

MDA: 051705500100 - Vocational & Relevant Technology

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	197,207,770.00	105,248,278.84	267,760,753.00
21	PERSONNEL COST	130,407,770.00	81,988,572.32	177,410,753.00
2101	SALARY	108,407,770.00	68,373,572.32	121,410,753.00
210101	SALARIES AND WAGES	108,407,770.00	68,373,572.32	121,410,753.00
21010101	SALARY	108,407,770.00	68,373,572.32	121,410,753.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,000,000.00	13,615,000.00	56,000,000.00
210201	ALLOWANCES	22,000,000.00	13,615,000.00	56,000,000.00
21020102	ITF ALLOWANCE	20,000,000.00	13,615,000.00	54,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	2,000,000.00	-	2,000,000.00
22	OTHER RECURRENT COSTS	40,800,000.00	23,259,706.52	54,350,000.00
2202	OVERHEAD COST	40,800,000.00	23,259,706.52	54,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	1,874,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	800,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,074,000.00	2,000,000.00
220202	UTILITIES - GENERAL	700,000.00	104,000.00	800,000.00
22020201	ELECTRICITY CHARGES	300,000.00	104,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	-	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,000,000.00	8,818,170.00	18,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	146,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	770,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	7,902,170.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,500,000.00	5,554,000.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	900,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,030,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	850,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	274,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	-	2,000,000.00
22020421	MAINTENANCE OF WORKSHOP	1,500,000.00	1,200,000.00	2,500,000.00
22020423	OTHER MAINTENANCE SERVICES	2,000,000.00	1,300,000.00	2,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	-	2,000,000.00
22020501	LOCAL TRAINING	500,000.00	-	1,000,000.00
22020502	INTERNATIONAL TRAINING	500,000.00	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	540,000.00	2,000,000.00
22020601	SECURITY SERVICES	500,000.00	20,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	520,000.00	1,000,000.00

MDA: 051705500100 - Vocational & Relevant Technology

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	2,611,500.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	950,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	1,661,500.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	2,486.52	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	2,486.52	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,950,000.00	3,755,550.00	10,400,000.00
22021001	REFRESHMENT & MEALS	500,000.00	2,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	-	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	200,000.00	-	200,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	-	200,000.00
22021006	STAFF WELFARE	50,000.00	250.00	1,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	500,000.00	38,500.00	500,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	5,000,000.00	3,714,800.00	7,000,000.00
23	CAPITAL EXPENDITURE	26,000,000.00	-	36,000,000.00
2301	FIXED ASSETS PURCHASED	12,500,000.00	-	19,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,500,000.00	-	19,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	500,000.00	-	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	-	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	-	2,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	7,000,000.00	-	7,000,000.00
2302	CONSTRUCTION / PROVISION	7,500,000.00	-	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,500,000.00	-	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,500,000.00	-	10,000,000.00
2303	REHABILITATION / REPAIRS	6,000,000.00	-	7,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,000,000.00	-	7,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	6,000,000.00	-	7,000,000.00

MDA: 051705600100 - Scholarship Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	357,160,000.00	176,236,438.05	457,160,000.00
22	OTHER RECURRENT COSTS	307,160,000.00	176,236,438.05	407,160,000.00
2202	OVERHEAD COST	307,160,000.00	176,236,438.05	407,160,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	873,000.00	1,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	-	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	873,000.00	1,000,000.00
220202	UTILITIES - GENERAL	600,000.00	7,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	-	500,000.00
22020205	WATER RATES	100,000.00	7,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	352,500.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	198,700.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	153,800.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	279,900.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	25,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	91,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	78,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	70,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	15,900.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	20,000.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	20,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	10,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	10,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	105,000.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	-	200,000.00
22020802	PLANT / GENERATOR FUEL COST	250,000.00	105,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	7,430.72	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	7,430.72	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	303,000,000.00	174,581,607.33	403,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	450,200.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	427,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	842,000.00	1,000,000.00
22021073	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	300,000,000.00	172,862,407.33	400,000,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	-	50,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	-	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	-	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	-	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	-	7,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	-	3,000,000.00

MDA: 052100100100 - Ministry of Health

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>1,318,209,020.00</u>	<u>478,244,542.00</u>	<u>1,912,425,750.95</u>
21	PERSONNEL COST	<u>448,552,000.00</u>	<u>363,827,325.17</u>	<u>556,975,750.95</u>
2101	SALARY	<u>380,552,000.00</u>	<u>351,242,285.17</u>	<u>518,975,750.95</u>
210101	SALARIES AND WAGES	<u>380,552,000.00</u>	<u>351,242,285.17</u>	<u>518,975,750.95</u>
21010101	SALARY	380,552,000.00	351,242,285.17	518,975,750.95
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>68,000,000.00</u>	<u>12,585,040.00</u>	<u>38,000,000.00</u>
210201	ALLOWANCES	<u>68,000,000.00</u>	<u>12,585,040.00</u>	<u>38,000,000.00</u>
21020111	OTHER ALLOWANCES	68,000,000.00	12,585,040.00	38,000,000.00
22	OTHER RECURRENT COSTS	<u>391,449,000.00</u>	<u>97,230,326.97</u>	<u>624,750,000.00</u>
2202	OVERHEAD COST	<u>318,449,000.00</u>	<u>94,379,326.97</u>	<u>603,750,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>10,500,000.00</u>	<u>2,350,000.00</u>	<u>17,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	430,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,920,000.00	6,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	-	6,000,000.00
220202	UTILITIES - GENERAL	<u>1,250,000.00</u>	<u>78,690.00</u>	<u>1,500,000.00</u>
22020203	INTERNET ACCESS CHARGES	1,000,000.00	-	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	78,690.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>6,050,000.00</u>	<u>1,503,835.00</u>	<u>10,550,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	592,900.00	2,500,000.00
22020303	NEWSPAPERS	50,000.00	-	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	910,935.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>13,500,000.00</u>	<u>6,436,525.00</u>	<u>20,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	3,661,700.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	-	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	466,225.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,024,500.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	3,000,000.00	1,284,100.00	3,000,000.00
220205	TRAINING - GENERAL	<u>9,049,000.00</u>	<u>531,000.00</u>	<u>35,000,000.00</u>
22020501	LOCAL TRAINING	4,000,000.00	531,000.00	25,000,000.00
22020502	INTERNATIONAL TRAINING	5,049,000.00	-	10,000,000.00
220206	OTHER SERVICES - GENERAL	<u>3,000,000.00</u>	<u>-</u>	<u>3,000,000.00</u>
22020601	SECURITY SERVICES	2,000,000.00	-	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>6,000,000.00</u>	<u>4,577,500.00</u>	<u>13,000,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,605,000.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	2,972,500.00	8,000,000.00

MDA: 052100100100 - Ministry of Health

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	100,000.00	83,541.19	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	83,541.19	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	269,000,000.00	78,818,235.78	503,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,000,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	7,292,500.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,500,000.00	40,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	12,200,000.00	40,000,000.00
22021005	POSTAGES & COURIER SERVICES	5,000,000.00	-	500,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	28,000,000.00	50,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	10,500,000.00	8,197,000.00	10,000,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	-	-	5,000,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	3,000,000.00	-	15,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	8,000,000.00	300,000.00	45,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	7,000,000.00	-	15,000,000.00
22021065	ACCREDITATION EXPENSES	6,000,000.00	-	5,000,000.00
22021074	COST FOR FAMILY HEALTH (REPRODUCTIVE, MATERNAL, NEWBORN, CHI	30,000,000.00	-	40,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	80,000,000.00	9,306,816.78	100,000,000.00
22021076	ENVIRONMENTAL/WATER SANITATION EXERCISE	3,000,000.00	-	-
22021077	COST FOR ANNUAL ONCHO PROGRAMME	3,000,000.00	-	3,000,000.00
22021078	DRUG ABUSE, CONTROL & REHABILITATION	-	-	3,000,000.00
22021079	CLINICAL SERVICES RUNNING COST	-	-	20,000,000.00
22021081	NUTRITION PREVENTION ORT	5,000,000.00	-	10,000,000.00
22021082	TB AND LEPROSY CONTROL	3,000,000.00	-	6,000,000.00
22021083	TASK FORCE ON COUNTERFEIT DRUGS	500,000.00	-	5,000,000.00
22021084	PUBLIC HEALTH EDUCATION	3,000,000.00	-	3,000,000.00
22021085	COST FOR ANNUAL MALARIA ERADICATION PROGRAMME	10,000,000.00	-	20,000,000.00
22021086	HEALTH INFORMATION SYSTEM	2,000,000.00	-	20,000,000.00
22021087	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	7,000,000.00	-	25,000,000.00
22021088	RUNNING COST OF MIDWIVES SERVICE SCHEME (MSS)	7,000,000.00	-	10,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	15,000,000.00	12,481,919.00	35,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	73,000,000.00	2,851,000.00	21,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	73,000,000.00	2,851,000.00	21,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	5,000,000.00	-	3,000,000.00
22040117	GRANTS TO DRUG SUPPLY MANAGEMENT AGENCY	30,000,000.00	-	-
22040118	GRANTS TO LOGISTICS MANAGEMENT COORDINATION UNIT (LMCU)	38,000,000.00	2,851,000.00	8,000,000.00
22040127	OCCUPATIONAL HEALTH / SAFETY & WORK HAZARD	-	-	10,000,000.00

MDA: 052100100100 - Ministry of Health

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
23	CAPITAL EXPENDITURE	478,208,020.00	17,186,889.86	730,700,000.00
2301	FIXED ASSETS PURCHASED	142,000,000.00	-	265,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	142,000,000.00	-	265,500,000.00
23010104	PURCHASE OF MOTOR CYCLES	-	-	3,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	-	60,000,000.00
23010108	PURCHASE OF BUSES	-	-	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	12,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	25,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	-	20,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	100,000,000.00	-	100,000,000.00
2302	CONSTRUCTION / PROVISION	300,000,000.00	13,789,099.86	385,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000.00	13,789,099.86	385,200,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	200,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	300,000,000.00	13,789,099.86	240,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	-	75,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	-	-	70,000,000.00
2303	REHABILITATION / REPAIRS	36,208,020.00	3,397,790.00	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,208,020.00	3,397,790.00	80,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	36,208,020.00	3,397,790.00	80,000,000.00

MDA: 052100200100 - Nasarawa State Health Insurance Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	889,072,981.00	146,726,250.79	969,754,166.11
21	PERSONNEL COST	815,425,981.00	138,790,408.76	864,291,166.11
2101	SALARY	12,425,981.00	-	12,425,981.00
210101	SALARIES AND WAGES	12,425,981.00	-	12,425,981.00
21010101	SALARY	12,425,981.00	-	12,425,981.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	803,000,000.00	138,790,408.76	851,865,185.11
210201	ALLOWANCES	3,000,000.00	1,837,000.00	4,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	3,000,000.00	1,837,000.00	4,000,000.00
210202	SOCIAL CONTRIBUTIONS	800,000,000.00	136,953,408.76	847,865,185.11
21020206	STATE HEALTH INSURANCE CONTRIBUTION	800,000,000.00	136,953,408.76	847,865,185.11
22	OTHER RECURRENT COSTS	48,647,000.00	7,935,842.03	77,963,000.00
2202	OVERHEAD COST	48,647,000.00	7,935,842.03	77,963,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	4,736,180.00	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	169,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	4,567,180.00	10,000,000.00
220202	UTILITIES - GENERAL	1,420,000.00	114,000.00	2,200,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	40,000.00	1,800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	74,000.00	250,000.00
22020205	WATER RATES	120,000.00	-	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,052,000.00	930,000.00	8,055,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	845,000.00	5,000,000.00
22020303	NEWSPAPERS	52,000.00	-	55,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	-	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	85,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,050,000.00	1,034,166.38	15,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	372,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	750,000.00	9,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	123,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	530,166.38	3,000,000.00
22020423	OTHER MAINTENANCE SERVICES	800,000.00	-	1,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	-	8,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	-	2,000,000.00
22020502	INTERNATIONAL TRAINING	-	-	6,000,000.00

MDA: 052100200100 - Nasarawa State Health Insurance Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220206	OTHER SERVICES - GENERAL	750,000.00	5,000.00	1,250,000.00
22020601	SECURITY SERVICES	500,000.00	-	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	5,000.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	700,000.00	4,268,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	-	768,000.00
22020802	PLANT / GENERATOR FUEL COST	500,000.00	700,000.00	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	21,495.65	1,590,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	21,495.65	90,000.00
22020909	AUDIT CHARGES	-	-	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,325,000.00	395,000.00	19,100,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	142,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	-	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	3,000,000.00	170,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	75,000.00	15,000.00	5,000,000.00
22021006	STAFF WELFARE	2,000,000.00	-	2,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,000,000.00	-	500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	4,000,000.00	-	1,000,000.00
22021086	HEALTH INFORMATION SYSTEM	750,000.00	-	1,000,000.00
22021087	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	4,000,000.00	-	1,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,500,000.00	68,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	25,000,000.00	-	27,500,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	-	27,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	-	27,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	22,000,000.00	-	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	-	1,500,000.00

MDA: 052100300100 - Primary Healthcare Development Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	1,020,360,528.00	445,825,710.53	1,726,347,846.75
21	PERSONNEL COST	7,500,000.00	6,715,822.32	217,955,657.90
2101	SALARY	500,000.00	292,822.32	209,655,657.90
210101	SALARIES AND WAGES	500,000.00	292,822.32	209,655,657.90
21010101	SALARY	500,000.00	292,822.32	209,655,657.90
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,000,000.00	6,423,000.00	8,300,000.00
210201	ALLOWANCES	7,000,000.00	6,423,000.00	8,300,000.00
21020105	STAFF ALLOWANCE	7,000,000.00	6,423,000.00	8,300,000.00
22	OTHER RECURRENT COSTS	678,660,528.00	294,842,528.60	730,392,188.85
2202	OVERHEAD COST	678,660,528.00	294,842,528.60	730,392,188.85
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	604,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	317,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	287,000.00	500,000.00
220202	UTILITIES - GENERAL	6,000,000.00	3,587,742.69	4,500,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	1,182,742.69	1,500,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	2,405,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,300,000.00	5,440,900.00	9,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000.00	4,060,300.00	5,000,000.00
22020302	BOOKS	50,000.00	-	50,000.00
22020303	NEWSPAPERS	750,000.00	525,600.00	700,000.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	-	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	855,000.00	1,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,900,000.00	903,200.00	2,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	553,400.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	-	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	85,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	104,000.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	500,000.00	160,800.00	300,000.00
22020424	ICT HUB/CREATION & MAINTENANCE OF WEBSITES FOR MDAs	1,000,000.00	-	500,000.00
220205	TRAINING - GENERAL	500,000.00	40,000.00	200,000.00
22020501	LOCAL TRAINING	500,000.00	40,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	6,500,000.00	619,500.00	1,250,000.00
22020601	SECURITY SERVICES	4,500,000.00	540,000.00	750,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	79,500.00	500,000.00

MDA: 052100300100 - Primary Healthcare Development Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	2,020,000.00	1,210,475.78	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,020,000.00	1,050,000.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	160,475.78	200,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	2,750.91	3,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	2,750.91	3,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	637,920,528.00	282,433,959.22	709,289,188.85
22021001	REFRESHMENT & MEALS	500,000.00	90,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	745,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	200,000.00	1,020,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	-	500,000.00
22021005	POSTAGES & COURIER SERVICES	20,000.00	-	10,000.00
22021006	STAFF WELFARE	500,000.00	-	200,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	471,200,528.00	226,612,350.22	640,779,188.85
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	5,000,000.00	6,000.00	1,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	5,000,000.00	400,000.00	1,000,000.00
22021066	LABORATORY EXPENSES	500,000.00	-	200,000.00
22021074	COST FOR FAMILY HEALTH (REPRODUCTIVE, MATERNAL, NEWBORN, CHILD)	30,000,000.00	64,000.00	3,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	10,000,000.00	-	2,000,000.00
22021080	IMMUNIZATION - GENERAL	65,000,000.00	53,343,609.00	50,000,000.00
22021081	NUTRITION PREVENTION ORT	30,000,000.00	81,000.00	4,000,000.00
22021084	PUBLIC HEALTH EDUCATION	5,000,000.00	-	2,000,000.00
22021085	COST FOR ANNUAL MALARIA ERADICATION PROGRAMME	2,000,000.00	-	1,000,000.00
22021086	HEALTH INFORMATION SYSTEM	500,000.00	-	200,000.00
22021087	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	500,000.00	-	200,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	5,000,000.00	72,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	334,200,000.00	144,267,359.61	778,000,000.00
2301	FIXED ASSETS PURCHASED	75,200,000.00	12,708,056.84	228,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,200,000.00	12,708,056.84	228,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	-	25,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	55,200,000.00	12,708,056.84	193,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	-	-	10,000,000.00
2302	CONSTRUCTION / PROVISION	59,000,000.00	-	330,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	59,000,000.00	-	330,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	10,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	50,000,000.00	-	300,000,000.00
23020159	DEVELOPMENT OF SEWAGE DISPOSAL SITE	9,000,000.00	-	20,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	131,559,302.77	220,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	131,559,302.77	220,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	200,000,000.00	131,559,302.77	220,000,000.00

MDA: 052100500100 - Nasarawa State Infectious Disease & Research Centre

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	782,535,633.00	24,067,246.00	1,761,618,971.76
21	PERSONNEL COST	60,125,633.00	5,145,000.00	213,668,971.76
2101	SALARY	-	-	153,168,971.76
210101	SALARIES AND WAGES	-	-	153,168,971.76
21010101	SALARY	-	-	153,168,971.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,125,633.00	5,145,000.00	60,500,000.00
210201	ALLOWANCES	60,125,633.00	5,145,000.00	60,500,000.00
21020110	HAZARD ALLOWANCE	60,125,633.00	5,145,000.00	60,500,000.00
22	OTHER RECURRENT COSTS	382,410,000.00	17,272,246.00	387,950,000.00
2202	OVERHEAD COST	382,410,000.00	17,272,246.00	387,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	35,000,000.00	2,455,500.00	43,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	455,500.00	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	-	30,000,000.00
220202	UTILITIES - GENERAL	18,500,000.00	600,000.00	18,500,000.00
22020201	ELECTRICITY CHARGES	15,000,000.00	200,000.00	15,000,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	370,000.00	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	30,000.00	500,000.00
22020205	WATER RATES	500,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	110,500,000.00	1,684,400.00	111,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	914,120.00	3,000,000.00
22020302	BOOKS	3,000,000.00	-	3,000,000.00
22020303	NEWSPAPERS	500,000.00	30,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	492,780.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	170,000.00	6,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	80,000,000.00	77,500.00	80,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,000,000.00	-	8,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,500,000.00	8,034,510.00	30,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	750,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00	3,296,110.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	2,491,100.00	6,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	566,800.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	611,800.00	4,000,000.00
22020423	OTHER MAINTENANCE SERVICES	1,500,000.00	318,700.00	2,000,000.00

MDA: 052100500100 - Nasarawa State Infectious Disease & Research Centre

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220205	TRAINING - GENERAL	45,000,000.00	-	45,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	-	15,000,000.00
22020502	INTERNATIONAL TRAINING	30,000,000.00	-	30,000,000.00
220206	OTHER SERVICES - GENERAL	8,470,000.00	1,279,620.00	8,500,000.00
22020601	SECURITY SERVICES	2,970,000.00	840,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,500,000.00	439,620.00	5,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	-	5,000,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	-	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	23,990,000.00	2,095,000.00	20,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,240,000.00	595,000.00	4,000,000.00
22020802	PLANT / GENERATOR FUEL COST	19,800,000.00	1,500,000.00	15,000,000.00
22020805	COOKING GAS/FUEL COST	950,000.00	-	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	316.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	316.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	116,250,000.00	1,122,900.00	105,900,000.00
22021001	REFRESHMENT & MEALS	900,000.00	745,900.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	21,000,000.00	320,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	3,000,000.00	57,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	-	100,000.00
22021015	RESEARCH, STUDY & PUBLICATION	35,000,000.00	-	35,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	50,000,000.00	-	50,000,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	6,000,000.00	-	6,000,000.00
22021062	BURIAL EXPENSES - GENERAL	250,000.00	-	300,000.00
23	CAPITAL EXPENDITURE	340,000,000.00	1,650,000.00	1,160,000,000.00
2301	FIXED ASSETS PURCHASED	195,000,000.00	-	1,015,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	195,000,000.00	-	1,015,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	-	50,000,000.00
23010106	PURCHASE OF VANS	35,000,000.00	-	35,000,000.00
23010108	PURCHASE OF BUSES	20,000,000.00	-	30,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	110,000,000.00	-	900,000,000.00
2302	CONSTRUCTION / PROVISION	145,000,000.00	1,650,000.00	145,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	145,000,000.00	1,650,000.00	145,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	140,000,000.00	-	140,000,000.00
23020159	DEVELOPMENT OF SEWAGE DISPOSAL SITE	5,000,000.00	1,650,000.00	5,000,000.00

MDA: 052110100100 - Dalhatu Araf Specialist Hospital

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>3,953,888,867.76</u>	<u>3,468,711,043.91</u>	<u>5,888,415,141.78</u>
21	PERSONNEL COST	<u>3,249,638,867.76</u>	<u>2,827,273,280.70</u>	<u>4,924,362,530.02</u>
2101	SALARY	<u>3,229,638,867.76</u>	<u>2,809,895,665.64</u>	<u>4,884,362,530.02</u>
210101	SALARIES AND WAGES	<u>3,229,638,867.76</u>	<u>2,809,895,665.64</u>	<u>4,884,362,530.02</u>
21010101	SALARY	3,229,638,867.76	2,809,895,665.64	4,884,362,530.02
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>20,000,000.00</u>	<u>17,377,615.06</u>	<u>40,000,000.00</u>
210201	ALLOWANCES	<u>20,000,000.00</u>	<u>17,377,615.06</u>	<u>40,000,000.00</u>
21020105	STAFF ALLOWANCE	20,000,000.00	17,377,615.06	40,000,000.00
22	OTHER RECURRENT COSTS	<u>424,250,000.00</u>	<u>473,488,232.18</u>	<u>592,492,601.78</u>
2202	OVERHEAD COST	<u>424,250,000.00</u>	<u>473,488,232.18</u>	<u>592,492,601.78</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>8,700,000.00</u>	<u>6,604,390.00</u>	<u>8,700,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000.00	2,117,355.00	2,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	4,487,035.00	6,500,000.00
220202	UTILITIES - GENERAL	<u>23,700,000.00</u>	<u>24,918,175.11</u>	<u>31,700,000.00</u>
22020201	ELECTRICITY CHARGES	20,000,000.00	20,137,575.11	25,000,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	3,574,500.00	5,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	412,100.00	400,000.00
22020205	WATER RATES	800,000.00	794,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>201,050,000.00</u>	<u>289,893,142.87</u>	<u>335,250,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	7,047,033.00	10,000,000.00
22020303	NEWSPAPERS	250,000.00	180,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	12,800,085.97	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	180,000,000.00	268,966,023.90	305,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	900,000.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000.00	-	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>58,000,000.00</u>	<u>33,930,561.65</u>	<u>64,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,498,085.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	36,000,000.00	17,094,887.50	36,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	3,101,750.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	550,900.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	3,488,200.00	7,000,000.00
22020423	OTHER MAINTENANCE SERVICES	5,000,000.00	5,196,739.15	9,000,000.00

MDA: 052110100100 - Dalhatu Araf Specialist Hospital

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220205	TRAINING - GENERAL	30,500,000.00	39,069,504.00	49,000,000.00
22020501	LOCAL TRAINING	23,500,000.00	34,947,704.00	42,000,000.00
22020502	INTERNATIONAL TRAINING	7,000,000.00	4,121,800.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	15,000,000.00	17,640,614.00	22,500,000.00
22020601	SECURITY SERVICES	4,500,000.00	2,445,000.00	4,500,000.00
22020602	OFFICE RENT	4,500,000.00	7,650,000.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	7,545,614.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	4,534,637.81	5,000,000.00
22020708	MEDICAL CONSULTING	10,000,000.00	4,534,637.81	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	36,500,000.00	32,305,850.00	36,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	2,487,000.00	3,500,000.00
22020802	PLANT / GENERATOR FUEL COST	33,000,000.00	29,818,850.00	33,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,400,000.00	3,389,651.74	4,642,601.78
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	516,901.74	642,601.78
22020909	AUDIT CHARGES	1,000,000.00	2,872,750.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	39,400,000.00	21,201,705.00	35,200,000.00
22021001	REFRESHMENT & MEALS	20,000,000.00	5,468,700.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000.00	5,303,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	6,000,000.00	3,044,800.00	6,000,000.00
22021005	POSTAGES & COURIER SERVICES	2,500,000.00	957,300.00	2,500,000.00
22021062	BURIAL EXPENSES - GENERAL	400,000.00	407,500.00	700,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	5,000,000.00	6,020,405.00	10,000,000.00
23	CAPITAL EXPENDITURE	280,000,000.00	167,949,531.03	371,560,009.98
2301	FIXED ASSETS PURCHASED	200,000,000.00	167,949,531.03	280,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	167,949,531.03	280,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	164,648,831.03	200,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	50,000,000.00	3,300,700.00	80,000,000.00
2302	CONSTRUCTION / PROVISION	80,000,000.00	-	91,560,009.98
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000.00	-	91,560,009.98
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	80,000,000.00	-	91,560,009.98

MDA: 052110100100 - Dalhatu Araf Specialist Hospital

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>3,953,888,867.76</u>	<u>3,468,711,043.91</u>	<u>5,888,415,141.78</u>
21	PERSONNEL COST	<u>3,249,638,867.76</u>	<u>2,827,273,280.70</u>	<u>4,924,362,530.02</u>
2101	SALARY	<u>3,229,638,867.76</u>	<u>2,809,895,665.64</u>	<u>4,884,362,530.02</u>
210101	SALARIES AND WAGES	<u>3,229,638,867.76</u>	<u>2,809,895,665.64</u>	<u>4,884,362,530.02</u>
21010101	SALARY	3,229,638,867.76	2,809,895,665.64	4,884,362,530.02
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>20,000,000.00</u>	<u>17,377,615.06</u>	<u>40,000,000.00</u>
210201	ALLOWANCES	<u>20,000,000.00</u>	<u>17,377,615.06</u>	<u>40,000,000.00</u>
21020105	STAFF ALLOWANCE	20,000,000.00	17,377,615.06	40,000,000.00
22	OTHER RECURRENT COSTS	<u>424,250,000.00</u>	<u>473,488,232.18</u>	<u>592,492,601.78</u>
2202	OVERHEAD COST	<u>424,250,000.00</u>	<u>473,488,232.18</u>	<u>592,492,601.78</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>8,700,000.00</u>	<u>6,604,390.00</u>	<u>8,700,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000.00	2,117,355.00	2,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	4,487,035.00	6,500,000.00
220202	UTILITIES - GENERAL	<u>23,700,000.00</u>	<u>24,918,175.11</u>	<u>31,700,000.00</u>
22020201	ELECTRICITY CHARGES	20,000,000.00	20,137,575.11	25,000,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	3,574,500.00	5,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	412,100.00	400,000.00
22020205	WATER RATES	800,000.00	794,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>201,050,000.00</u>	<u>289,893,142.87</u>	<u>335,250,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	7,047,033.00	10,000,000.00
22020303	NEWSPAPERS	250,000.00	180,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	12,800,085.97	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	180,000,000.00	268,966,023.90	305,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	900,000.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000.00	-	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>58,000,000.00</u>	<u>33,930,561.65</u>	<u>64,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,498,085.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	36,000,000.00	17,094,887.50	36,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	3,101,750.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	550,900.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	3,488,200.00	7,000,000.00
22020423	OTHER MAINTENANCE SERVICES	5,000,000.00	5,196,739.15	9,000,000.00

MDA: 052110100100 - Dalhatu Araf Specialist Hospital

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220205	TRAINING - GENERAL	30,500,000.00	39,069,504.00	49,000,000.00
22020501	LOCAL TRAINING	23,500,000.00	34,947,704.00	42,000,000.00
22020502	INTERNATIONAL TRAINING	7,000,000.00	4,121,800.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	15,000,000.00	17,640,614.00	22,500,000.00
22020601	SECURITY SERVICES	4,500,000.00	2,445,000.00	4,500,000.00
22020602	OFFICE RENT	4,500,000.00	7,650,000.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	7,545,614.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	4,534,637.81	5,000,000.00
22020708	MEDICAL CONSULTING	10,000,000.00	4,534,637.81	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	36,500,000.00	32,305,850.00	36,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	2,487,000.00	3,500,000.00
22020802	PLANT / GENERATOR FUEL COST	33,000,000.00	29,818,850.00	33,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,400,000.00	3,389,651.74	4,642,601.78
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	516,901.74	642,601.78
22020909	AUDIT CHARGES	1,000,000.00	2,872,750.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	39,400,000.00	21,201,705.00	35,200,000.00
22021001	REFRESHMENT & MEALS	20,000,000.00	5,468,700.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000.00	5,303,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	6,000,000.00	3,044,800.00	6,000,000.00
22021005	POSTAGES & COURIER SERVICES	2,500,000.00	957,300.00	2,500,000.00
22021062	BURIAL EXPENSES - GENERAL	400,000.00	407,500.00	700,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	5,000,000.00	6,020,405.00	10,000,000.00
23	CAPITAL EXPENDITURE	280,000,000.00	167,949,531.03	371,560,009.98
2301	FIXED ASSETS PURCHASED	200,000,000.00	167,949,531.03	280,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	167,949,531.03	280,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	164,648,831.03	200,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	50,000,000.00	3,300,700.00	80,000,000.00
2302	CONSTRUCTION / PROVISION	80,000,000.00	-	91,560,009.98
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000.00	-	91,560,009.98
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	80,000,000.00	-	91,560,009.98

MDA: 052110200100 - Hospitals Management Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	2,980,295,798.00	2,184,364,074.57	3,697,443,201.81
21	PERSONNEL COST	2,319,115,798.00	1,667,700,304.58	2,805,621,565.29
2101	SALARY	2,319,115,798.00	1,667,700,304.58	2,802,621,565.29
210101	SALARIES AND WAGES	2,319,115,798.00	1,667,700,304.58	2,802,621,565.29
21010101	SALARY	2,319,115,798.00	1,667,700,304.58	2,802,621,565.29
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	3,000,000.00
210201	ALLOWANCES	-	-	3,000,000.00
21020105	STAFF ALLOWANCE	-	-	3,000,000.00
22	OTHER RECURRENT COSTS	420,180,000.00	454,686,011.67	649,621,636.52
2202	OVERHEAD COST	420,180,000.00	454,686,011.67	649,621,636.52
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	6,960,300.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,964,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	3,996,300.00	10,000,000.00
220202	UTILITIES - GENERAL	6,500,000.00	3,647,875.00	12,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	748,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	1,923,250.00	6,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	631,625.00	2,000,000.00
22020205	WATER RATES	500,000.00	345,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	357,580,000.00	422,045,525.00	555,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,647,500.00	8,000,000.00
22020302	BOOKS	500,000.00	200,000.00	500,000.00
22020303	NEWSPAPERS	80,000.00	55,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	868,200.00	7,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000,000.00	16,050,000.00	37,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	320,000,000.00	402,055,700.00	500,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	1,169,125.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,900,000.00	4,011,450.00	19,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	1,255,300.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	495,500.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	245,700.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	143,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	61,000.00	2,000,000.00
22020423	OTHER MAINTENANCE SERVICES	4,400,000.00	1,810,950.00	4,400,000.00
220205	TRAINING - GENERAL	5,000,000.00	3,664,483.58	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	3,664,483.58	5,000,000.00

MDA: 052110200100 - Hospitals Management Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220206	OTHER SERVICES - GENERAL	4,000,000.00	1,399,000.00	6,271,636.52
22020601	SECURITY SERVICES	2,500,000.00	652,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	747,000.00	3,771,636.52
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	-	1,000,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	3,525,750.00	10,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	2,268,750.00	6,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	1,257,000.00	4,500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	218,541.80	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	218,541.80	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,000,000.00	9,213,086.29	20,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	2,678,150.00	8,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	990,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	355,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	1,000,000.00	208,785.25	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	1,000,000.00
22021062	BURIAL EXPENSES - GENERAL	1,000,000.00	532,200.00	1,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	6,000,000.00	4,448,951.04	6,000,000.00
23	CAPITAL EXPENDITURE	241,000,000.00	61,977,758.32	242,200,000.00
2301	FIXED ASSETS PURCHASED	155,000,000.00	8,248,480.00	181,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	155,000,000.00	8,248,480.00	181,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	19,000,000.00	5,950,000.00	22,000,000.00
23010106	PURCHASE OF VANS	100,000,000.00	-	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	-	20,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	-	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000.00	274,560.00	25,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	3,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	30,000,000.00	-	25,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	-	2,023,920.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	69,000,000.00	46,307,988.26	53,700,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	69,000,000.00	46,307,988.26	53,700,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	69,000,000.00	41,229,204.30	40,700,000.00
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	-	-	6,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	-	4,151,044.24	5,000,000.00
23020156	PROVISION OF SANITARY LATRINES	-	302,089.72	1,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	-	625,650.00	1,000,000.00
2303	REHABILITATION / REPAIRS	17,000,000.00	7,421,290.06	7,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,000,000.00	7,421,290.06	7,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	129,142.23	2,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	7,292,147.83	4,500,000.00
23030142	REHABILITATION/UPGRADING OF HOSPITALS	7,000,000.00	-	1,000,000.00

MDA: 052110200200 - General Hospital, Agbashi

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>5,460,000.00</u>	<u>581,061.50</u>	<u>5,460,000.00</u>
21	PERSONNEL COST	<u>800,000.00</u>	<u>430,000.00</u>	<u>800,000.00</u>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>800,000.00</u>	<u>430,000.00</u>	<u>800,000.00</u>
210201	ALLOWANCES	<u>800,000.00</u>	<u>430,000.00</u>	<u>800,000.00</u>
21020105	STAFF ALLOWANCE	800,000.00	430,000.00	800,000.00
22	OTHER RECURRENT COSTS	<u>4,660,000.00</u>	<u>151,061.50</u>	<u>4,660,000.00</u>
2202	OVERHEAD COST	<u>4,660,000.00</u>	<u>151,061.50</u>	<u>4,660,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>500,000.00</u>	<u>40,000.00</u>	<u>500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	40,000.00	500,000.00
220202	UTILITIES - GENERAL	<u>100,000.00</u>	<u>37,000.00</u>	<u>100,000.00</u>
22020203	INTERNET ACCESS CHARGES	100,000.00	7,000.00	100,000.00
22020205	WATER RATES	-	30,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,150,000.00</u>	<u>18,400.00</u>	<u>1,150,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	13,400.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	5,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	600,000.00	-	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,400,000.00</u>	<u>-</u>	<u>1,400,000.00</u>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	-	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	-	300,000.00
22020423	OTHER MAINTENANCE SERVICES	500,000.00	-	500,000.00
220206	OTHER SERVICES - GENERAL	<u>850,000.00</u>	<u>21,000.00</u>	<u>850,000.00</u>
22020601	SECURITY SERVICES	150,000.00	-	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	700,000.00	21,000.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>500,000.00</u>	<u>18,600.00</u>	<u>500,000.00</u>
22020802	PLANT / GENERATOR FUEL COST	500,000.00	18,600.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>10,000.00</u>	<u>1,061.50</u>	<u>10,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	1,061.50	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>150,000.00</u>	<u>15,000.00</u>	<u>150,000.00</u>
22021001	REFRESHMENT & MEALS	150,000.00	15,000.00	150,000.00

MDA: 052110200300 - General Hospital, Akwanga

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	41,020,000.00	21,213,325.79	45,820,000.00
21	PERSONNEL COST	10,000,000.00	2,923,000.00	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	2,923,000.00	10,000,000.00
210201	ALLOWANCES	10,000,000.00	2,923,000.00	10,000,000.00
21020105	STAFF ALLOWANCE	10,000,000.00	2,923,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	31,020,000.00	18,290,325.79	35,820,000.00
2202	OVERHEAD COST	31,020,000.00	18,290,325.79	35,820,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	486,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	486,000.00	700,000.00
220202	UTILITIES - GENERAL	4,100,000.00	881,800.00	4,200,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	285,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	700,000.00	501,800.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	55,000.00	100,000.00
22020205	WATER RATES	300,000.00	40,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,200,000.00	12,254,990.00	17,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	304,500.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	784,500.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	11,000,000.00	11,165,990.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,100,000.00	1,473,800.00	4,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	433,500.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	273,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00	331,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	131,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	42,300.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	600,000.00	262,500.00	600,000.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	677,700.00	3,500,000.00
22020601	SECURITY SERVICES	500,000.00	140,000.00	500,000.00
22020603	RESIDENTIAL RENT	500,000.00	-	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	247,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	2,000,000.00	290,700.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	1,543,300.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,050,300.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	493,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	5,235.79	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	5,235.79	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	967,500.00	2,400,000.00
22021001	REFRESHMENT & MEALS	1,800,000.00	497,500.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	70,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	400,000.00	500,000.00

MDA: 052110200500 - General Hospital, Awe

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	12,080,000.00	2,626,633.55	12,580,000.00
21	PERSONNEL COST	2,000,000.00	590,000.00	2,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	590,000.00	2,000,000.00
210201	ALLOWANCES	2,000,000.00	590,000.00	2,000,000.00
21020105	STAFF ALLOWANCE	2,000,000.00	590,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	10,080,000.00	2,036,633.55	10,580,000.00
2202	OVERHEAD COST	10,080,000.00	2,036,633.55	10,580,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	321,000.00	700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	321,000.00	700,000.00
220202	UTILITIES - GENERAL	200,000.00	-	700,000.00
22020201	ELECTRICITY CHARGES	-	-	500,000.00
22020205	WATER RATES	200,000.00	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	575,050.00	1,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	85,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	60,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	700,000.00	430,050.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,200,000.00	403,000.00	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	196,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	-	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	-	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	151,000.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	1,500,000.00	56,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	1,100,000.00	312,000.00	1,100,000.00
22020601	SECURITY SERVICES	200,000.00	-	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	62,000.00	200,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	700,000.00	250,000.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	250,000.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	45,000.00	800,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	205,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	1,583.55	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	1,583.55	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	470,000.00	174,000.00	470,000.00
22021001	REFRESHMENT & MEALS	150,000.00	100,000.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	30,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	-	100,000.00
22021005	POSTAGES & COURIER SERVICES	70,000.00	44,000.00	70,000.00

MDA: 052110200600 - General Hospital, Doma

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	13,410,000.00	4,975,469.92	13,910,000.00
21	PERSONNEL COST	1,500,000.00	645,000.00	1,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000.00	645,000.00	1,500,000.00
210201	ALLOWANCES	1,500,000.00	645,000.00	1,500,000.00
21020105	STAFF ALLOWANCE	1,500,000.00	645,000.00	1,500,000.00
22	OTHER RECURRENT COSTS	11,910,000.00	4,330,469.92	12,410,000.00
2202	OVERHEAD COST	11,910,000.00	4,330,469.92	12,410,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	406,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	406,000.00	1,500,000.00
220202	UTILITIES - GENERAL	500,000.00	164,000.00	500,000.00
22020201	ELECTRICITY CHARGES	100,000.00	-	100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	8,500.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	155,500.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	1,874,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	96,300.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	40,700.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,737,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	1,171,800.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	359,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	-	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	-	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	315,900.00	800,000.00
22020423	OTHER MAINTENANCE SERVICES	700,000.00	496,900.00	700,000.00
220206	OTHER SERVICES - GENERAL	1,400,000.00	121,200.00	1,400,000.00
22020601	SECURITY SERVICES	300,000.00	30,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	71,200.00	300,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	800,000.00	20,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	368,700.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	-	300,000.00
22020802	PLANT / GENERATOR FUEL COST	1,100,000.00	368,700.00	1,100,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	4,269.92	60,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	4,269.92	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,050,000.00	220,500.00	1,050,000.00
22021001	REFRESHMENT & MEALS	700,000.00	220,500.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	-	200,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	-	150,000.00

MDA: 052110200700 - General Hospital, Garaku

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	14,920,000.00	7,382,969.31	15,020,000.00
21	PERSONNEL COST	3,000,000.00	1,179,000.00	3,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	1,179,000.00	3,000,000.00
210201	ALLOWANCES	3,000,000.00	1,179,000.00	3,000,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	1,179,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	11,920,000.00	6,203,969.31	12,020,000.00
2202	OVERHEAD COST	11,920,000.00	6,203,969.31	12,020,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	747,000.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	747,000.00	900,000.00
220202	UTILITIES - GENERAL	700,000.00	397,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	-	-	200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	355,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	42,000.00	200,000.00
22020205	WATER RATES	100,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	2,161,590.00	3,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	550,480.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	116,300.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,494,810.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	976,550.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	152,350.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	485,800.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	150,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	-	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	188,400.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	300,000.00	-	300,000.00
220206	OTHER SERVICES - GENERAL	1,700,000.00	335,000.00	1,700,000.00
22020601	SECURITY SERVICES	500,000.00	-	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	50,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	700,000.00	285,000.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	1,086,500.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	311,500.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,200,000.00	775,000.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	12,579.31	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	12,579.31	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	487,750.00	300,000.00
22021001	REFRESHMENT & MEALS	700,000.00	427,750.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	60,000.00	300,000.00

MDA: 052110200800 - General Hospital, Keana

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	11,760,000.00	3,201,457.86	11,760,000.00
21	PERSONNEL COST	2,000,000.00	593,000.00	2,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	593,000.00	2,000,000.00
210201	ALLOWANCES	2,000,000.00	593,000.00	2,000,000.00
21020105	STAFF ALLOWANCE	2,000,000.00	593,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	9,760,000.00	2,608,457.86	9,760,000.00
2202	OVERHEAD COST	9,760,000.00	2,608,457.86	9,760,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	551,700.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	-	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000.00	551,700.00	1,100,000.00
220202	UTILITIES - GENERAL	600,000.00	-	600,000.00
22020201	ELECTRICITY CHARGES	300,000.00	-	300,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	-	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	-	100,000.00
22020205	WATER RATES	100,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,098,050.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	174,700.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	-	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,200,000.00	923,350.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,750,000.00	442,200.00	2,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	-	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	121,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000.00	26,500.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	-	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	10,000.00	350,000.00
22020423	OTHER MAINTENANCE SERVICES	400,000.00	284,700.00	400,000.00
220206	OTHER SERVICES - GENERAL	850,000.00	200,600.00	850,000.00
22020601	SECURITY SERVICES	300,000.00	56,600.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	17,500.00	150,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	400,000.00	126,500.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	190,700.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	175,700.00	400,000.00
22020802	PLANT / GENERATOR FUEL COST	700,000.00	15,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	260,000.00	6,607.86	260,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	6,607.86	10,000.00
22020909	AUDIT CHARGES	250,000.00	-	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	118,600.00	850,000.00
22021001	REFRESHMENT & MEALS	500,000.00	86,100.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	22,500.00	250,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	10,000.00	100,000.00

MDA: 052110200900 - General Hospital, Keffi

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	15,490,000.00	7,298,992.70	18,480,000.00
21	PERSONNEL COST	4,000,000.00	2,088,000.00	4,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	2,088,000.00	4,000,000.00
210201	ALLOWANCES	4,000,000.00	2,088,000.00	4,000,000.00
21020105	STAFF ALLOWANCE	4,000,000.00	2,088,000.00	4,000,000.00
22	OTHER RECURRENT COSTS	11,490,000.00	5,210,992.70	14,480,000.00
2202	OVERHEAD COST	11,490,000.00	5,210,992.70	14,480,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	180,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	180,000.00	700,000.00
220202	UTILITIES - GENERAL	660,000.00	82,500.00	660,000.00
22020203	INTERNET ACCESS CHARGES	360,000.00	82,500.00	360,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	-	100,000.00
22020205	WATER RATES	200,000.00	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000.00	2,714,525.00	5,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	71,000.00	700,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	-	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,300,000.00	2,643,525.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	800,000.00	-	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,900,000.00	1,085,000.00	3,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	-	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	-	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000.00	-	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	255,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	89,380.00	700,000.00
22020423	OTHER MAINTENANCE SERVICES	500,000.00	740,620.00	900,000.00
220205	TRAINING - GENERAL	200,000.00	-	200,000.00
22020501	LOCAL TRAINING	200,000.00	-	200,000.00
220206	OTHER SERVICES - GENERAL	1,450,000.00	500,000.00	1,450,000.00
22020602	OFFICE RENT	600,000.00	-	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	145,000.00	200,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	650,000.00	355,000.00	650,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	357,480.00	1,600,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	32,500.00	700,000.00
22020802	PLANT / GENERATOR FUEL COST	900,000.00	324,980.00	900,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	9,867.70	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	9,867.70	20,000.00
22020909	AUDIT CHARGES	100,000.00	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	760,000.00	281,620.00	800,000.00
22021001	REFRESHMENT & MEALS	600,000.00	196,620.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	60,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	60,000.00	25,000.00	-
22021062	BURIAL EXPENSES - GENERAL	-	-	100,000.00

MDA: 052110201000 - Mararaba Gurku Medical Centre

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	39,730,000.00	24,734,389.58	45,830,000.00
21	PERSONNEL COST	8,000,000.00	5,595,000.00	8,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,000,000.00	5,595,000.00	8,000,000.00
210201	ALLOWANCES	8,000,000.00	5,595,000.00	8,000,000.00
21020105	STAFF ALLOWANCE	8,000,000.00	5,595,000.00	8,000,000.00
22	OTHER RECURRENT COSTS	31,730,000.00	19,139,389.58	37,830,000.00
2202	OVERHEAD COST	31,730,000.00	19,139,389.58	37,830,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	981,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	981,000.00	2,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	715,500.00	4,000,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	-	2,500,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	192,500.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	200,000.00	700,000.00
22020205	WATER RATES	500,000.00	323,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,100,000.00	9,970,480.00	13,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	981,500.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	85,330.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,000,000.00	8,600,150.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	303,500.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,100,000.00	3,163,000.00	7,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	120,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	750,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	375,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	190,000.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	243,000.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	2,800,000.00	1,485,000.00	2,800,000.00
220206	OTHER SERVICES - GENERAL	4,200,000.00	1,898,000.00	4,400,000.00
22020601	SECURITY SERVICES	1,300,000.00	840,000.00	1,500,000.00
22020603	RESIDENTIAL RENT	900,000.00	-	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	358,000.00	800,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	1,200,000.00	700,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	1,568,500.00	3,100,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	366,000.00	600,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	1,202,500.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	14,409.58	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	14,409.58	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,300,000.00	828,500.00	3,300,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	425,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	-	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	210,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	700,000.00	193,500.00	700,000.00
22021062	BURIAL EXPENSES - GENERAL	300,000.00	-	300,000.00

MDA: 052110201000 - Mararaba Gurku Medical Centre

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	39,730,000.00	24,734,389.58	45,830,000.00
21	PERSONNEL COST	8,000,000.00	5,595,000.00	8,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,000,000.00	5,595,000.00	8,000,000.00
210201	ALLOWANCES	8,000,000.00	5,595,000.00	8,000,000.00
21020105	STAFF ALLOWANCE	8,000,000.00	5,595,000.00	8,000,000.00
22	OTHER RECURRENT COSTS	31,730,000.00	19,139,389.58	37,830,000.00
2202	OVERHEAD COST	31,730,000.00	19,139,389.58	37,830,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	981,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	981,000.00	2,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	715,500.00	4,000,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	-	2,500,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	192,500.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	200,000.00	700,000.00
22020205	WATER RATES	500,000.00	323,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,100,000.00	9,970,480.00	13,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	981,500.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	85,330.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,000,000.00	8,600,150.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	303,500.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,100,000.00	3,163,000.00	7,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	120,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	750,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	375,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	190,000.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	243,000.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	2,800,000.00	1,485,000.00	2,800,000.00
220206	OTHER SERVICES - GENERAL	4,200,000.00	1,898,000.00	4,400,000.00
22020601	SECURITY SERVICES	1,300,000.00	840,000.00	1,500,000.00
22020603	RESIDENTIAL RENT	900,000.00	-	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	358,000.00	800,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	1,200,000.00	700,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	1,568,500.00	3,100,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	366,000.00	600,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	1,202,500.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	14,409.58	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	14,409.58	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,300,000.00	828,500.00	3,300,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	425,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	-	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	210,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	700,000.00	193,500.00	700,000.00
22021062	BURIAL EXPENSES - GENERAL	300,000.00	-	300,000.00

MDA: 052110201100 - General Hospital, Mararaba-Udege

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	9,710,000.00	1,454,463.82	10,140,000.00
21	PERSONNEL COST	1,000,000.00	520,000.00	1,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000.00	520,000.00	1,000,000.00
210201	ALLOWANCES	1,000,000.00	520,000.00	1,000,000.00
21020105	STAFF ALLOWANCE	1,000,000.00	520,000.00	1,000,000.00
22	OTHER RECURRENT COSTS	8,710,000.00	934,463.82	9,140,000.00
2202	OVERHEAD COST	8,710,000.00	934,463.82	9,140,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	413,300.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	413,300.00	700,000.00
220202	UTILITIES - GENERAL	200,000.00	15,000.00	400,000.00
22020201	ELECTRICITY CHARGES	-	-	200,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	15,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,550,000.00	56,200.00	1,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	42,200.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	14,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	-	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	450,000.00	-	450,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,050,000.00	244,000.00	3,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	-	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	-	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	10,500.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	33,500.00	200,000.00
22020423	OTHER MAINTENANCE SERVICES	1,000,000.00	200,000.00	1,000,000.00
220205	TRAINING - GENERAL	50,000.00	-	200,000.00
22020501	LOCAL TRAINING	50,000.00	-	200,000.00
220206	OTHER SERVICES - GENERAL	1,300,000.00	18,500.00	1,300,000.00
22020601	SECURITY SERVICES	200,000.00	-	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	18,500.00	100,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	1,000,000.00	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	87,500.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	57,500.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	30,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	1,963.82	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	1,963.82	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	98,000.00	630,000.00
22021001	REFRESHMENT & MEALS	500,000.00	67,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	20,000.00	5,500.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	25,500.00	30,000.00

MDA: 052110201200 - General Hospital, Nasarawa

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	23,240,000.00	16,575,211.79	26,870,000.00
21	PERSONNEL COST	3,500,000.00	1,259,000.00	3,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,500,000.00	1,259,000.00	3,500,000.00
210201	ALLOWANCES	3,500,000.00	1,259,000.00	3,500,000.00
21020105	STAFF ALLOWANCE	3,500,000.00	1,259,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	19,740,000.00	15,316,211.79	23,370,000.00
2202	OVERHEAD COST	19,740,000.00	15,316,211.79	23,370,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000.00	960,000.00	1,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	55,900.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000.00	904,100.00	1,300,000.00
220202	UTILITIES - GENERAL	620,000.00	330,000.00	850,000.00
22020201	ELECTRICITY CHARGES	400,000.00	210,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	20,000.00	-	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	70,000.00	100,000.00
22020205	WATER RATES	100,000.00	50,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	8,421,880.00	10,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	329,450.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	221,600.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,800,000.00	7,870,830.00	9,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	2,979,950.00	6,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	287,150.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	517,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	806,800.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	127,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	379,000.00	600,000.00
22020423	OTHER MAINTENANCE SERVICES	3,500,000.00	863,000.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	1,850,000.00	1,023,500.00	1,850,000.00
22020601	SECURITY SERVICES	200,000.00	120,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	190,000.00	350,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	1,300,000.00	713,500.00	1,300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	783,100.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	217,650.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	700,000.00	565,450.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	12,781.79	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	12,781.79	50,000.00
22020909	AUDIT CHARGES	100,000.00	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	920,000.00	805,000.00	1,020,000.00
22021001	REFRESHMENT & MEALS	700,000.00	604,000.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	20,000.00	83,000.00	120,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	118,000.00	200,000.00

MDA: 052110201300 - General Hospital, Nassarawa Eggon

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	21,515,000.00	11,646,094.82	21,615,000.00
21	PERSONNEL COST	2,500,000.00	1,510,000.00	2,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,500,000.00	1,510,000.00	2,500,000.00
210201	ALLOWANCES	2,500,000.00	1,510,000.00	2,500,000.00
21020105	STAFF ALLOWANCE	2,500,000.00	1,510,000.00	2,500,000.00
22	OTHER RECURRENT COSTS	19,015,000.00	10,136,094.82	19,115,000.00
2202	OVERHEAD COST	19,015,000.00	10,136,094.82	19,115,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,200,000.00	854,000.00	2,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	90,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	764,000.00	1,500,000.00
220202	UTILITIES - GENERAL	1,300,000.00	563,500.00	1,300,000.00
22020201	ELECTRICITY CHARGES	300,000.00	40,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	450,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	73,500.00	200,000.00
22020205	WATER RATES	200,000.00	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	3,827,900.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	496,700.00	700,000.00
22020302	BOOKS	500,000.00	-	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	777,700.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	2,553,500.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	1,610,350.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	139,700.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	70,750.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	270,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	314,000.00	700,000.00
22020423	OTHER MAINTENANCE SERVICES	800,000.00	815,400.00	800,000.00
220205	TRAINING - GENERAL	500,000.00	314,000.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	314,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,800,000.00	630,900.00	2,800,000.00
22020601	SECURITY SERVICES	500,000.00	84,000.00	500,000.00
22020603	RESIDENTIAL RENT	300,000.00	220,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	140,000.00	200,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	1,800,000.00	186,900.00	1,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	1,293,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	314,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	979,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	115,000.00	6,194.82	115,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	6,194.82	15,000.00
22020909	AUDIT CHARGES	100,000.00	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	1,036,250.00	1,700,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	750,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	112,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	75,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	99,250.00	200,000.00
22021062	BURIAL EXPENSES - GENERAL	100,000.00	-	100,000.00

MDA: 052110201400 - General Hospital, Obi

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	13,710,000.00	3,820,607.70	14,010,000.00
21	PERSONNEL COST	1,500,000.00	916,000.00	1,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000.00	916,000.00	1,500,000.00
210201	ALLOWANCES	1,500,000.00	916,000.00	1,500,000.00
21020105	STAFF ALLOWANCE	1,500,000.00	916,000.00	1,500,000.00
22	OTHER RECURRENT COSTS	12,210,000.00	2,904,607.70	12,510,000.00
2202	OVERHEAD COST	12,210,000.00	2,904,607.70	12,510,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	282,000.00	400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	282,000.00	400,000.00
220202	UTILITIES - GENERAL	300,000.00	202,050.00	600,000.00
22020201	ELECTRICITY CHARGES	-	-	200,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	93,550.00	200,000.00
22020205	WATER RATES	200,000.00	108,500.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	901,590.00	1,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	226,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	3,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	700,000.00	662,590.00	700,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	10,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,900,000.00	276,000.00	4,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	-	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	35,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	90,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000.00	-	900,000.00
22020423	OTHER MAINTENANCE SERVICES	1,300,000.00	151,000.00	1,300,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	282,000.00	1,500,000.00
22020601	SECURITY SERVICES	100,000.00	-	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	168,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	900,000.00	114,000.00	900,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	717,550.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	-	500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,400,000.00	717,550.00	1,400,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	6,417.70	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	6,417.70	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	237,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	600,000.00	180,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	5,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	150,000.00	30,000.00	150,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	22,000.00	150,000.00

MDA: 052110201500 - General Hospital, Panda

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	7,360,000.00	1,435,905.15	8,360,000.00
21	PERSONNEL COST	1,200,000.00	130,000.00	1,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,200,000.00	130,000.00	1,200,000.00
210201	ALLOWANCES	1,200,000.00	130,000.00	1,200,000.00
21020105	STAFF ALLOWANCE	1,200,000.00	130,000.00	1,200,000.00
22	OTHER RECURRENT COSTS	6,160,000.00	1,305,905.15	7,160,000.00
2202	OVERHEAD COST	6,160,000.00	1,305,905.15	7,160,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	223,900.00	900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	223,900.00	900,000.00
220202	UTILITIES - GENERAL	100,000.00	-	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	875,210.00	2,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	10,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	39,060.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	826,150.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,750,000.00	98,500.00	1,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	-	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	91,500.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	-	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	-	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	7,000.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	450,000.00	-	450,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	56,000.00	600,000.00
22020601	SECURITY SERVICES	200,000.00	-	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	-	100,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	300,000.00	56,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	50,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	-	100,000.00
22020802	PLANT / GENERATOR FUEL COST	700,000.00	50,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	2,295.15	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	2,295.15	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	-	600,000.00
22021001	REFRESHMENT & MEALS	400,000.00	-	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	-	100,000.00
22021062	BURIAL EXPENSES - GENERAL	100,000.00	-	100,000.00

MDA: 052110201600 - General Hospital, Toto

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	13,140,000.00	4,680,491.60	13,040,000.00
21	PERSONNEL COST	3,500,000.00	867,000.00	2,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,500,000.00	867,000.00	2,500,000.00
210201	ALLOWANCES	3,500,000.00	867,000.00	2,500,000.00
21020105	STAFF ALLOWANCE	3,500,000.00	867,000.00	2,500,000.00
22	OTHER RECURRENT COSTS	9,640,000.00	3,813,491.60	10,540,000.00
2202	OVERHEAD COST	9,640,000.00	3,813,491.60	10,540,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	539,000.00	1,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	70,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	469,000.00	600,000.00
220202	UTILITIES - GENERAL	350,000.00	90,515.00	350,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	90,515.00	200,000.00
22020205	WATER RATES	150,000.00	-	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,250,000.00	1,960,775.00	3,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	352,570.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	9,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,100,000.00	1,599,205.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,400,000.00	362,250.00	3,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	-	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	-	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	14,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	162,925.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	118,325.00	800,000.00
22020423	OTHER MAINTENANCE SERVICES	900,000.00	67,000.00	900,000.00
220206	OTHER SERVICES - GENERAL	820,000.00	355,000.00	820,000.00
22020601	SECURITY SERVICES	200,000.00	-	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	120,000.00	85,000.00	120,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	500,000.00	270,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	465,400.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	13,300.00	200,000.00
22020802	PLANT / GENERATOR FUEL COST	1,100,000.00	452,100.00	1,100,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	2,201.60	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	2,201.60	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	38,350.00	400,000.00
22021001	REFRESHMENT & MEALS	100,000.00	38,350.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	-	100,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	-	100,000.00
22021062	BURIAL EXPENSES - GENERAL	100,000.00	-	100,000.00

MDA: 052110201700 - General Hospital, Uke

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	12,130,000.00	3,924,391.06	12,930,000.00
21	PERSONNEL COST	1,500,000.00	400,000.00	1,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000.00	400,000.00	1,500,000.00
210201	ALLOWANCES	1,500,000.00	400,000.00	1,500,000.00
21020105	STAFF ALLOWANCE	1,500,000.00	400,000.00	1,500,000.00
22	OTHER RECURRENT COSTS	10,630,000.00	3,524,391.06	11,430,000.00
2202	OVERHEAD COST	10,630,000.00	3,524,391.06	11,430,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	630,500.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	630,500.00	1,500,000.00
220202	UTILITIES - GENERAL	1,300,000.00	105,600.00	1,300,000.00
22020201	ELECTRICITY CHARGES	800,000.00	-	800,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	105,600.00	400,000.00
22020205	WATER RATES	100,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,950,000.00	1,846,280.00	2,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	134,500.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	3,000.00	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,200,000.00	1,708,780.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	223,790.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	5,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	92,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	45,790.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	61,000.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	400,000.00	20,000.00	400,000.00
220206	OTHER SERVICES - GENERAL	950,000.00	44,000.00	950,000.00
22020601	SECURITY SERVICES	200,000.00	21,000.00	200,000.00
22020603	RESIDENTIAL RENT	300,000.00	-	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	18,000.00	300,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	150,000.00	5,000.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	428,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	5,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	423,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	110,000.00	33,721.06	110,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	3,721.06	10,000.00
22020909	AUDIT CHARGES	100,000.00	30,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,120,000.00	212,500.00	1,120,000.00
22021001	REFRESHMENT & MEALS	800,000.00	212,500.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	-	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	-	100,000.00
22021005	POSTAGES & COURIER SERVICES	20,000.00	-	20,000.00
22021062	BURIAL EXPENSES - GENERAL	100,000.00	-	100,000.00

MDA: 052110201800 - General Hospital, Umaisha

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	6,560,000.00	594,706.66	3,310,000.00
21	PERSONNEL COST	800,000.00	360,000.00	800,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	800,000.00	360,000.00	800,000.00
210201	ALLOWANCES	800,000.00	360,000.00	800,000.00
21020105	STAFF ALLOWANCE	800,000.00	360,000.00	800,000.00
22	OTHER RECURRENT COSTS	5,760,000.00	234,706.66	2,510,000.00
2202	OVERHEAD COST	5,760,000.00	234,706.66	2,510,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	119,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	119,000.00	500,000.00
220202	UTILITIES - GENERAL	300,000.00	13,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	-	8,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	-	100,000.00
22020205	WATER RATES	200,000.00	5,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	26,600.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	20,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	6,600.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	-	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	-	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,150,000.00	-	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	-	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	-	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	-	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	-	100,000.00
22020423	OTHER MAINTENANCE SERVICES	500,000.00	-	100,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	19,000.00	300,000.00
22020601	SECURITY SERVICES	300,000.00	-	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	19,000.00	100,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	300,000.00	-	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	16,400.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	11,400.00	100,000.00
22020802	PLANT / GENERATOR FUEL COST	600,000.00	5,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	4,706.66	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	4,706.66	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	36,000.00	200,000.00
22021001	REFRESHMENT & MEALS	200,000.00	20,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	50,000.00	-	50,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	16,000.00	50,000.00

MDA: 052110201900 - General Hospital, Wamba

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	16,790,000.00	6,829,905.71	18,790,000.00
21	PERSONNEL COST	2,000,000.00	973,000.00	2,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	973,000.00	2,000,000.00
210201	ALLOWANCES	2,000,000.00	973,000.00	2,000,000.00
21020105	STAFF ALLOWANCE	2,000,000.00	973,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	14,790,000.00	5,856,905.71	16,790,000.00
2202	OVERHEAD COST	14,790,000.00	5,856,905.71	16,790,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	635,000.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	635,000.00	900,000.00
220202	UTILITIES - GENERAL	2,500,000.00	3,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	1,800,000.00	-	1,800,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	-	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	3,000.00	200,000.00
22020205	WATER RATES	400,000.00	-	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,850,000.00	3,781,700.00	5,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	271,900.00	1,000,000.00
22020302	BOOKS	150,000.00	25,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	25,500.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,500,000.00	3,459,300.00	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	377,100.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	95,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	65,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	114,100.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	82,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	-	400,000.00
22020423	OTHER MAINTENANCE SERVICES	200,000.00	21,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	1,400,000.00	94,500.00	1,400,000.00
22020601	SECURITY SERVICES	200,000.00	30,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,200,000.00	64,500.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,550,000.00	280,000.00	1,550,000.00
22020801	MOTOR VEHICLE FUEL COST	650,000.00	-	650,000.00
22020802	PLANT / GENERATOR FUEL COST	900,000.00	280,000.00	900,000.00
220209	FINANCIAL CHARGES - GENERAL	140,000.00	7,605.71	140,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	7,605.71	40,000.00
22020909	AUDIT CHARGES	100,000.00	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,750,000.00	678,000.00	1,750,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	526,500.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	10,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	350,000.00	141,500.00	350,000.00
22021062	BURIAL EXPENSES - GENERAL	100,000.00	-	100,000.00

MDA: 052110400100 - School of Nursing & Midwifery, Lafia

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	178,347,274.00	7,434,162.93	67,897,274.00
21	PERSONNEL COST	55,612,274.00	2,638,000.00	15,612,274.00
2101	SALARY	51,612,274.00	702,000.00	11,612,274.00
210101	SALARIES AND WAGES	51,612,274.00	702,000.00	11,612,274.00
21010101	SALARY	51,612,274.00	702,000.00	11,612,274.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	1,936,000.00	4,000,000.00
210201	ALLOWANCES	4,000,000.00	1,936,000.00	4,000,000.00
21020105	STAFF ALLOWANCE	4,000,000.00	1,936,000.00	4,000,000.00
22	OTHER RECURRENT COSTS	28,735,000.00	4,796,162.93	26,285,000.00
2202	OVERHEAD COST	28,735,000.00	4,796,162.93	26,285,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,400,000.00	359,200.00	1,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	197,200.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	162,000.00	700,000.00
220202	UTILITIES - GENERAL	200,000.00	93,500.00	200,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	93,500.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,950,000.00	133,900.00	2,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	52,900.00	500,000.00
22020302	BOOKS	100,000.00	4,500.00	100,000.00
22020303	NEWSPAPERS	100,000.00	4,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	850,000.00	-	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	-	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	72,500.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,550,000.00	2,163,300.00	7,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	77,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	36,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	-	600,000.00
22020422	MAINTENANCE OF SCHOOLS	4,500,000.00	1,542,800.00	4,500,000.00
22020423	OTHER MAINTENANCE SERVICES	650,000.00	507,000.00	650,000.00
220205	TRAINING - GENERAL	200,000.00	19,000.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	19,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	900,000.00	658,050.00	900,000.00
22020601	SECURITY SERVICES	400,000.00	241,500.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	416,550.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,600,000.00	734,000.00	2,600,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	473,600.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	600,000.00	260,400.00	600,000.00

MDA: 052110400100 - School of Nursing & Midwifery, Lafia

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	15,000.00	10,162.93	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	10,162.93	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,920,000.00	625,050.00	11,020,000.00
22021001	REFRESHMENT & MEALS	500,000.00	25,800.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	121,850.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	18,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	20,000.00	-	20,000.00
22021006	STAFF WELFARE	300,000.00	25,000.00	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	270,000.00	2,000,000.00
22021063	EXAMINATION EXPENSES	1,000,000.00	164,400.00	1,000,000.00
22021065	ACCREDITATION EXPENSES	6,000,000.00	-	6,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,000,000.00	-	1,000,000.00
23	CAPITAL EXPENDITURE	94,000,000.00	-	26,000,000.00
2301	FIXED ASSETS PURCHASED	84,000,000.00	-	26,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,000,000.00	-	26,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	-	1,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	-	3,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	-	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00	-	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	6,000,000.00	-	6,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	20,000,000.00	-	5,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	10,000,000.00	-	-

MDA: 052110600100 - College of Health Science & Technology, Keffi

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	491,355,243.30	90,129,111.69	309,807,690.00
21	PERSONNEL COST	134,147,243.30	72,292,572.83	134,147,243.00
2101	SALARY	129,147,243.30	71,352,612.81	129,147,243.00
210101	SALARIES AND WAGES	129,147,243.30	71,352,612.81	129,147,243.00
21010101	SALARY	129,147,243.30	71,352,612.81	129,147,243.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	939,960.02	5,000,000.00
210201	ALLOWANCES	5,000,000.00	939,960.02	5,000,000.00
21020105	STAFF ALLOWANCE	5,000,000.00	939,960.02	5,000,000.00
22	OTHER RECURRENT COSTS	127,208,000.00	17,836,538.86	85,660,447.00
2202	OVERHEAD COST	127,208,000.00	17,836,538.86	85,660,447.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	1,177,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	912,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	265,000.00	5,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	236,900.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	171,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	65,900.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,700,000.00	1,300,000.00	9,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	715,000.00	3,000,000.00
22020302	BOOKS	5,000,000.00	300,000.00	2,000,000.00
22020303	NEWSPAPERS	500,000.00	135,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	150,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	-	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,200,000.00	-	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,500,000.00	6,935,380.00	18,607,204.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	550,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	789,498.80	1,803,602.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	17,800.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	541,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	185,000.00	2,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	2,000,000.00	249,766.00	2,000,000.00
22020422	MAINTENANCE OF SCHOOLS	6,000,000.00	2,960,604.00	1,803,602.00
22020423	OTHER MAINTENANCE SERVICES	5,000,000.00	1,641,211.20	5,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	120,000.00	5,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	120,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	622,360.00	6,843,243.00
22020601	SECURITY SERVICES	5,000,000.00	33,000.00	3,843,243.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	589,360.00	3,000,000.00

MDA: 052110600100 - College of Health Science & Technology, Keffi

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	2,450,000.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,500,000.00	4,000,000.00
22020802	PLANT / GENERATOR FUEL COST	4,000,000.00	950,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	8,000.00	3,898.86	1,010,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000.00	3,898.86	10,000.00
22020909	AUDIT CHARGES	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	43,000,000.00	4,991,000.00	30,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	180,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	150,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,000,000.00	15,000.00	1,000,000.00
22021006	STAFF WELFARE	1,000,000.00	180,000.00	1,000,000.00
22021063	EXAMINATION EXPENSES	7,000,000.00	1,446,000.00	4,000,000.00
22021065	ACCREDITATION EXPENSES	15,000,000.00	3,000,000.00	10,000,000.00
22021081	NUTRITION PREVENTION ORT	5,000,000.00	-	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	5,000,000.00	20,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	230,000,000.00	-	90,000,000.00
2301	FIXED ASSETS PURCHASED	187,000,000.00	-	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	187,000,000.00	-	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	-	-
23010108	PURCHASE OF BUSES	40,000,000.00	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,000,000.00	-	-
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	-	-
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000.00	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	24,000,000.00	-	-
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	28,000,000.00	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,000,000.00	-	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	4,000,000.00	-	-
23010161	PROCUREMENT OF BEDS & MATTRESSES	8,000,000.00	-	-
2302	CONSTRUCTION / PROVISION	43,000,000.00	-	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	43,000,000.00	-	40,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,000,000.00	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	-	40,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15,000,000.00	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	-	-

MDA: 052111300100 - Nasarawa State Drugs & Supplies Management Agency

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

MDA: 052111300100 - Nasarawa State Drugs & Supplies Management Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220204	MAINTENANCE SERVICES - GENERAL	-	-	17,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	3,000,000.00
22020423	OTHER MAINTENANCE SERVICES	-	-	2,000,000.00
220205	TRAINING - GENERAL	-	-	12,000,000.00
22020501	LOCAL TRAINING	-	-	7,000,000.00
22020502	INTERNATIONAL TRAINING	-	-	5,000,000.00
220206	OTHER SERVICES - GENERAL	-	-	8,100,000.00
22020601	SECURITY SERVICES	-	-	3,600,000.00
22020602	OFFICE RENT	-	-	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	-	1,000,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	-	-	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	1,000,000.00
22020708	MEDICAL CONSULTING	-	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	21,600,000.00
22020801	MOTOR VEHICLE FUEL COST	-	-	3,600,000.00
22020802	PLANT / GENERATOR FUEL COST	-	-	18,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	-	22,449,890.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	435,000.00
22020902	INSURANCE PREMIUM	-	-	20,014,890.00
22020909	AUDIT CHARGES	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	20,050,000.00
22021001	REFRESHMENT & MEALS	-	-	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	2,550,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	-	-	2,500,000.00
22021005	POSTAGES & COURIER SERVICES	-	-	500,000.00
22021006	STAFF WELFARE	-	-	2,500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	2,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	-	-	5,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	-	-	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	90,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	90,000,000.00
22040118	GRANTS TO LOGISTICS MANAGEMENT COORDINATION UNIT (LMCU)	-	-	30,000,000.00
22040125	LAST MILE DELIVERY (LMD) OF DRUGS COST	-	-	60,000,000.00

MDA: 052111300100 - Nasarawa State Drugs & Supplies Management Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
23	CAPITAL EXPENDITURE	-	-	1,641,714,890.00
2301	FIXED ASSETS PURCHASED	-	-	1,551,714,890.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	1,551,714,890.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	75,000,000.00
23010106	PURCHASE OF VANS	-	-	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	30,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	1,286,714,890.00
23010147	PROCUREMENT OF ICT EQUIPMENT	-	-	30,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	50,000,000.00
2303	REHABILITATION / REPAIRS	-	-	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	40,000,000.00

MDA: 053500100100 - Ministry of Environment & Natural Resources

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	<u>1,303,513,767.00</u>	<u>171,458,972.39</u>	<u>5,279,820,228.34</u>
21	PERSONNEL COST	<u>34,478,767.00</u>	<u>25,040,602.39</u>	<u>60,290,029.76</u>
2101	SALARY	<u>30,478,767.00</u>	<u>22,960,602.39</u>	<u>55,790,029.76</u>
210101	SALARIES AND WAGES	<u>30,478,767.00</u>	<u>22,960,602.39</u>	<u>55,790,029.76</u>
21010101	SALARY	30,478,767.00	22,960,602.39	55,790,029.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>4,000,000.00</u>	<u>2,080,000.00</u>	<u>4,500,000.00</u>
210201	ALLOWANCES	<u>4,000,000.00</u>	<u>2,080,000.00</u>	<u>4,500,000.00</u>
21020105	STAFF ALLOWANCE	4,000,000.00	2,080,000.00	4,500,000.00
22	OTHER RECURRENT COSTS	<u>139,035,000.00</u>	<u>106,910,025.00</u>	<u>486,510,000.00</u>
2202	OVERHEAD COST	<u>139,035,000.00</u>	<u>106,910,025.00</u>	<u>486,510,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,200,000.00</u>	<u>3,410,625.00</u>	<u>29,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	651,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	2,759,625.00	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	15,000,000.00
220202	UTILITIES - GENERAL	<u>500,000.00</u>	<u>127,500.00</u>	<u>650,000.00</u>
22020203	INTERNET ACCESS CHARGES	300,000.00	34,500.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	93,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,980,000.00</u>	<u>3,388,000.00</u>	<u>7,300,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	3,050,000.00	3,000,000.00
22020303	NEWSPAPERS	80,000.00	48,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	115,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	-	3,000,000.00
22020321	WILDLIFE FEEDS	1,000,000.00	175,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>8,500,000.00</u>	<u>5,224,666.00</u>	<u>17,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	820,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	850,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	634,700.00	5,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	1,353,466.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,450,000.00	3,500,000.00
22020423	OTHER MAINTENANCE SERVICES	1,000,000.00	116,500.00	1,500,000.00
220205	TRAINING - GENERAL	<u>7,500,000.00</u>	<u>3,500,000.00</u>	<u>30,000,000.00</u>
22020501	LOCAL TRAINING	2,500,000.00	500,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	3,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	<u>15,050,000.00</u>	<u>4,210,034.00</u>	<u>21,000,000.00</u>
22020601	SECURITY SERVICES	50,000.00	-	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	4,210,034.00	20,000,000.00

MDA: 053500100100 - Ministry of Environment & Natural Resources

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	1,841,000.00	200,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	1,841,000.00	200,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,500,000.00	2,800,500.00	8,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	1,453,000.00	3,500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	1,347,500.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	6,143.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	6,143.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	91,800,000.00	82,401,557.00	172,050,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,260,750.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	522,550.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	250,000.00	1,030,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	39,500.00	50,000.00
22021006	STAFF WELFARE	-	-	7,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	380,000.00	1,500,000.00
22021015	RESEARCH, STUDY & PUBLICATION	-	-	6,000,000.00
22021023	ADVOCACY PROGRAMME	5,000,000.00	4,315,000.00	15,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	2,000,000.00	1,750,000.00	5,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	8,000,000.00	6,639,000.00	10,000,000.00
22021034	MINERALS SURVEY & MOPPING	-	-	7,000,000.00
22021035	FORUMS - GENERAL	-	-	15,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	5,000,000.00	5,270,000.00	10,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	8,000,000.00	9,273,000.00	15,000,000.00
22021076	ENVIRONMENTAL/WATER SANITATION EXERCISE	50,000,000.00	36,328,500.00	60,000,000.00
22021094	ENVIRONMENTAL IMPACT ASSESSMENT (E.I.A)	1,000,000.00	497,500.00	2,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	8,000,000.00	15,095,757.00	15,000,000.00

MDA: 053500100100 - Ministry of Environment & Natural Resources

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
23	CAPITAL EXPENDITURE	1,130,000,000.00	39,508,345.00	4,733,020,198.58
2301	FIXED ASSETS PURCHASED	82,000,000.00	15,173,535.00	304,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,000,000.00	15,173,535.00	304,700,000.00
23010104	PURCHASE OF MOTOR CYCLES	-	-	700,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	3,893,500.00	45,000,000.00
23010108	PURCHASE OF BUSES	30,000,000.00	-	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	-	30,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	-	5,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	-	-	25,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	5,000,000.00	3,341,100.00	87,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	-	-	65,000,000.00
23010168	PROCUREMENT OF WILDLIFE FIREARMS	-	-	12,000,000.00
23010169	PURCHASE OF FORESTRY EQUIPMENT	8,000,000.00	7,938,935.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	23,000,000.00	6,249,500.00	1,600,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,000,000.00	6,249,500.00	1,600,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	600,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	-	-	270,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	-	-	700,000,000.00
23020168	ESTABLISHMENT/DEVELOPMENT OF FOREST NURSERIES	23,000,000.00	6,249,500.00	30,000,000.00
2303	REHABILITATION / REPAIRS	70,000,000.00	1,000,000.00	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000.00	1,000,000.00	80,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000.00	1,000,000.00	80,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	955,000,000.00	17,085,310.00	2,723,320,198.58
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	955,000,000.00	17,085,310.00	2,723,320,198.58
23040101	TREE PLANTING	5,000,000.00	-	50,000,000.00
23040102	EROSION & FLOOD CONTROL	870,000,000.00	9,579,560.00	2,578,320,198.58
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000.00	2,800,000.00	50,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	30,000,000.00	4,705,750.00	45,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	25,000,000.00
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	-	-	25,000,000.00

MDA: 053501600100 - Environmental Protection Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	47,012,600.00	3,189,201.00	134,280,000.00
21	PERSONNEL COST	1,000,000.00	256,000.00	3,000,000.00
2101	SALARY	1,000,000.00	256,000.00	1,000,000.00
210101	SALARIES AND WAGES	1,000,000.00	256,000.00	1,000,000.00
21010101	SALARY	1,000,000.00	256,000.00	1,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	2,000,000.00
210201	ALLOWANCES	-	-	2,000,000.00
21020105	STAFF ALLOWANCE	-	-	2,000,000.00
22	OTHER RECURRENT COSTS	7,512,600.00	2,933,201.00	29,280,000.00
2202	OVERHEAD COST	7,512,600.00	2,933,201.00	29,280,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,214,000.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	345,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	869,000.00	1,500,000.00
220202	UTILITIES - GENERAL	550,000.00	84,000.00	2,800,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	26,000.00	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	58,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	334,000.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	305,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	29,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,388,000.00	585,750.00	5,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	190,000.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	188,000.00	37,000.00	2,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	72,750.00	2,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	119,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	167,000.00	500,000.00
220205	TRAINING - GENERAL	400,000.00	193,400.00	2,400,000.00
22020501	LOCAL TRAINING	400,000.00	193,400.00	2,400,000.00
220206	OTHER SERVICES - GENERAL	550,000.00	105,000.00	650,000.00
22020601	SECURITY SERVICES	300,000.00	20,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	85,000.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,600.00	60,000.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	600.00	60,000.00	600,000.00
22020802	PLANT / GENERATOR FUEL COST	300,000.00	-	500,000.00
220209	FINANCIAL CHARGES - GENERAL	12,000.00	1,051.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000.00	1,051.00	50,000.00

MDA: 053501600100 - Environmental Protection Agency

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	1,812,000.00	356,000.00	8,430,000.00
22021001	REFRESHMENT & MEALS	160,000.00	97,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	28,000.00	9,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	24,000.00	8,000.00	2,030,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	1,600,000.00	242,000.00	5,600,000.00
23	CAPITAL EXPENDITURE	38,500,000.00	-	102,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	-	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	-	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	-	15,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	-	-	15,000,000.00
2302	CONSTRUCTION / PROVISION	12,000,000.00	-	32,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,000,000.00	-	32,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	-	2,000,000.00
23020129	LANDSCAPING OF OFFICE COMPLEX	10,000,000.00	-	15,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	2,000,000.00	-	15,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	11,500,000.00	-	40,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	11,500,000.00	-	40,000,000.00
23040101	TREE PLANTING	1,500,000.00	-	15,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000.00	-	25,000,000.00

MDA: 053505300100 - Nasarawa State Waste Management & Sanitation Authority

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	379,796,550.00	348,853,158.27	1,281,131,554.95
21	PERSONNEL COST	84,686,550.00	127,642,600.00	344,966,554.95
2101	SALARY	34,361,313.00	46,752,100.00	136,516,429.95
210101	SALARIES AND WAGES	34,361,313.00	46,752,100.00	136,516,429.95
21010101	SALARY	34,361,313.00	46,752,100.00	136,516,429.95
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,325,237.00	80,890,500.00	208,450,125.00
210201	ALLOWANCES	50,325,237.00	80,890,500.00	208,450,125.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	50,325,237.00	80,890,500.00	165,554,000.00
21020106	BOARD MEMBERS ALLOWANCE	-	-	36,000,000.00
21020111	OTHER ALLOWANCES	-	-	6,896,125.00
22	OTHER RECURRENT COSTS	190,110,000.00	197,411,258.27	465,165,000.00
2202	OVERHEAD COST	190,110,000.00	197,411,258.27	465,165,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	1,831,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	600,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	1,231,000.00	5,000,000.00
220202	UTILITIES - GENERAL	650,000.00	272,200.00	1,500,000.00
22020201	ELECTRICITY CHARGES	150,000.00	121,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	151,200.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,400,000.00	983,500.00	20,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	929,500.00	4,000,000.00
22020303	NEWSPAPERS	-	-	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	54,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	-	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	31,550,000.00	20,145,700.00	84,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,000,000.00	18,407,100.00	60,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	542,400.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	678,500.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	10,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	650,000.00	507,700.00	1,500,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	200,000.00	-	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	-	3,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	-	3,000,000.00

MDA: 053505300100 - Nasarawa State Waste Management & Sanitation Authority

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220206	OTHER SERVICES - GENERAL	97,500,000.00	98,341,600.00	188,000,000.00
22020601	SECURITY SERVICES	4,000,000.00	2,505,000.00	6,000,000.00
22020602	OFFICE RENT	1,500,000.00	-	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,000,000.00	1,462,600.00	10,000,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	85,000,000.00	94,374,000.00	170,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	300,000.00	1,000,000.00
22020704	ENGINEERING SERVICES	800,000.00	300,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	35,300,000.00	69,687,510.00	120,500,000.00
22020801	MOTOR VEHICLE FUEL COST	35,000,000.00	69,607,510.00	120,000,000.00
22020802	PLANT / GENERATOR FUEL COST	300,000.00	80,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	10,298.27	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	10,298.27	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,900,000.00	5,839,450.00	36,500,000.00
22021001	REFRESHMENT & MEALS	700,000.00	180,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	-	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	800,000.00	960,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	800,000.00	56,450.00	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	4,000,000.00
22021023	ADVOCACY PROGRAMME	-	-	5,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	900,000.00	125,500.00	1,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	6,000,000.00	4,517,500.00	10,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	-	-	6,000,000.00
22021076	ENVIRONMENTAL/WATER SANITATION EXERCISE	5,000,000.00	-	5,000,000.00
23	CAPITAL EXPENDITURE	105,000,000.00	23,799,300.00	471,000,000.00
2301	FIXED ASSETS PURCHASED	90,000,000.00	22,364,300.00	321,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000.00	22,364,300.00	321,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	2,000,000.00	66,000,000.00
23010107	PURCHASE OF TRUCKS	60,000,000.00	11,394,300.00	200,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	-	-	15,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	10,000,000.00	8,970,000.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	100,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	1,435,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	1,435,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	1,435,000.00	30,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000.00	-	20,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000.00	-	20,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000.00	-	20,000,000.00

MDA: 055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	267,939,232.00	227,681,977.74	724,146,688.32
21	PERSONNEL COST	41,564,232.00	41,313,169.99	67,626,438.32
2101	SALARY	41,564,232.00	41,313,169.99	67,626,438.32
210101	SALARIES AND WAGES	41,564,232.00	41,313,169.99	67,626,438.32
21010101	SALARY	41,564,232.00	41,313,169.99	67,626,438.32
22	OTHER RECURRENT COSTS	154,375,000.00	186,368,807.75	176,270,250.00
2202	OVERHEAD COST	19,375,000.00	8,020,807.75	25,270,250.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	580,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	580,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	783,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	543,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	240,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,900,000.00	1,061,022.50	3,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	200,000.00	820,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	436,722.50	920,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	324,300.00	710,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	100,000.00	700,000.00
220205	TRAINING - GENERAL	2,000,000.00	729,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	729,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	1,792,700.00	3,600,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	592,700.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	1,200,000.00	2,100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	10,085.25	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	10,085.25	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,025,000.00	3,065,000.00	11,970,250.00
22021001	REFRESHMENT & MEALS	1,500,000.00	660,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	520,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	3,000,000.00	980,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	25,000.00	10,000.00	25,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	1,000,000.00	-	25,000.00
22021044	GENERAL BUDGET EXPENSES	1,000,000.00	895,000.00	6,520,250.00

MDA: 055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2204	GRANTS AND CONTRIBUTIONS GENERAL	135,000,000.00	178,348,000.00	151,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	135,000,000.00	178,348,000.00	151,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	880,000.00	1,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	130,000,000.00	177,468,000.00	150,000,000.00
23	CAPITAL EXPENDITURE	72,000,000.00	-	480,250,000.00
2301	FIXED ASSETS PURCHASED	14,000,000.00	-	14,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000.00	-	14,250,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	10,000,000.00	-	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	-	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	-	1,250,000.00
2302	CONSTRUCTION / PROVISION	8,000,000.00	-	16,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,000,000.00	-	16,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00	-	10,000,000.00
23020129	LANDSCAPING OF OFFICE COMPLEX	6,000,000.00	-	6,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	-	450,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	-	450,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	-	450,000,000.00

MDA: 055105700100 - Community & Social Development Agency (CSDA)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	1,072,400,000.00	361,200,004.93	1,197,008,000.00
21	PERSONNEL COST	111,480,000.00	28,405,500.00	128,016,000.00
2101	SALARY	71,760,000.00	18,285,500.00	64,296,000.00
210101	SALARIES AND WAGES	71,760,000.00	18,285,500.00	64,296,000.00
21010101	SALARY	71,760,000.00	18,285,500.00	64,296,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,720,000.00	10,120,000.00	63,720,000.00
210201	ALLOWANCES	39,720,000.00	10,120,000.00	63,720,000.00
21020105	STAFF ALLOWANCE	39,720,000.00	10,120,000.00	63,720,000.00
22	OTHER RECURRENT COSTS	131,920,000.00	33,646,278.72	147,032,000.00
2202	OVERHEAD COST	131,920,000.00	33,646,278.72	147,032,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	6,968,720.00	32,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	4,917,220.00	17,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	2,051,500.00	15,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	250,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	250,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,300,000.00	803,100.00	11,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	570,100.00	8,000,000.00
22020302	BOOKS	500,000.00	-	-
22020303	NEWSPAPERS	300,000.00	-	-
22020304	MAGAZINES & PERIODICALS	2,500,000.00	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	233,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,420,000.00	1,902,010.00	12,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	916,300.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	-	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	316,800.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	200,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	420,000.00	109,000.00	420,000.00
22020423	OTHER MAINTENANCE SERVICES	3,000,000.00	359,910.00	2,000,000.00
220205	TRAINING - GENERAL	18,700,000.00	-	16,000,000.00
22020501	LOCAL TRAINING	18,700,000.00	-	10,000,000.00
22020502	INTERNATIONAL TRAINING	-	-	6,000,000.00
220206	OTHER SERVICES - GENERAL	5,200,000.00	1,279,550.00	5,200,000.00
22020601	SECURITY SERVICES	2,500,000.00	1,036,800.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,700,000.00	242,750.00	2,700,000.00

MDA: 055105700100 - Community & Social Development Agency (CSDA)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	-	-
22020702	INFORMATION TECHNOLOGY CONSULTING	7,000,000.00	-	-
220208	FUEL & LUBRICANTS - GENERAL	5,200,000.00	573,000.00	6,100,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	235,000.00	3,400,000.00
22020802	PLANT / GENERATOR FUEL COST	2,700,000.00	338,000.00	2,700,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	44,504.51	250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	44,504.51	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,850,000.00	21,825,394.21	61,462,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,683,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	120,000.00	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,000,000.00	220,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	-	-
22021005	POSTAGES & COURIER SERVICES	150,000.00	-	50,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	-	3,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS,	10,000,000.00	-	5,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	10,000,000.00	13,061,000.00	31,712,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	20,000,000.00	6,741,394.21	15,000,000.00
23	CAPITAL EXPENDITURE	829,000,000.00	299,148,226.21	921,960,000.00
2301	FIXED ASSETS PURCHASED	100,000,000.00	-	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	-	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	-	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	15,000,000.00
2302	CONSTRUCTION / PROVISION	579,000,000.00	234,944,706.21	570,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	579,000,000.00	234,944,706.21	570,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,000,000.00	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00	120,587,867.11	380,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	207,000,000.00	114,356,839.10	190,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	70,000,000.00	-	-
2305	OTHER CAPITAL PROJECTS	150,000,000.00	64,203,520.00	336,960,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000.00	64,203,520.00	336,960,000.00
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	150,000,000.00	64,203,520.00	336,960,000.00

MDA: 055105800100 - Nasarawa State Bureau for Rural Development

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
2	EXPENDITURES	2,288,442,812.00	788,155,973.24	1,292,333,512.00
21	PERSONNEL COST	6,215,312.00	420,000.00	7,415,312.00
2101	SALARY	5,715,312.00	-	5,715,312.00
210101	SALARIES AND WAGES	5,715,312.00	-	5,715,312.00
21010101	SALARY	5,715,312.00	-	5,715,312.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000.00	420,000.00	1,700,000.00
210201	ALLOWANCES	500,000.00	420,000.00	1,700,000.00
21020105	STAFF ALLOWANCE	500,000.00	420,000.00	1,700,000.00
22	OTHER RECURRENT COSTS	40,227,500.00	17,252,850.58	37,950,000.00
2202	OVERHEAD COST	40,227,500.00	17,252,850.58	37,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,200,000.00	1,438,000.00	3,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	373,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,065,000.00	2,700,000.00
220202	UTILITIES - GENERAL	200,000.00	119,407.33	300,000.00
22020201	ELECTRICITY CHARGES	100,000.00	39,607.33	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	79,800.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,352,500.00	642,525.00	1,625,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	315,775.00	600,000.00
22020302	BOOKS	400,000.00	-	-
22020303	NEWSPAPERS	2,500.00	-	25,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	156,750.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	40,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	-	-
22020317	INSTRUMENTS & DRAWING MATERIALS	150,000.00	130,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,250,000.00	7,035,800.00	14,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	72,350.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	214,050.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	103,000.00	500,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	3,000,000.00	-	1,300,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	500,000.00	72,500.00	250,000.00
22020421	MAINTENANCE OF WORKSHOP	500,000.00	500,000.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	7,000,000.00	5,073,900.00	10,000,000.00
220205	TRAINING - GENERAL	500,000.00	-	500,000.00
22020501	LOCAL TRAINING	500,000.00	-	500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	124,500.00	500,000.00
22020601	SECURITY SERVICES	200,000.00	-	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	124,500.00	300,000.00

MDA: 055105800100 - Nasarawa State Bureau for Rural Development

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	3,209,500.00	4,500,000.00
22020704	ENGINEERING SERVICES	2,500,000.00	3,209,500.00	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	777,700.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	451,700.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	326,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	240,000.00	12,671.25	140,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	12,671.25	40,000.00
22020902	INSURANCE PREMIUM	200,000.00	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,485,000.00	3,892,747.00	10,935,000.00
22021001	REFRESHMENT & MEALS	400,000.00	117,600.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	430,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	1,279,597.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	35,000.00	10,700.00	35,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	100,000.00	-	-
22021050	COMPENSATION GENERAL	10,000,000.00	800,000.00	5,000,000.00
22021051	DISASTER MANAGEMENT	250,000.00	-	-
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,000,000.00	1,254,850.00	2,000,000.00
23	CAPITAL EXPENDITURE	2,242,000,000.00	770,483,122.66	1,246,968,200.00
2301	FIXED ASSETS PURCHASED	142,000,000.00	9,203,725.00	6,968,200.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	142,000,000.00	9,203,725.00	6,968,200.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	-	30,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000.00	387,600.00	5,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00	8,816,125.00	1,938,200.00
2302	CONSTRUCTION / PROVISION	2,000,000,000.00	761,279,397.66	1,200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000,000.00	761,279,397.66	1,200,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,000,000,000.00	761,279,397.66	1,200,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	-	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	-	40,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000.00	-	40,000,000.00

MDA: 011100100100 - Office of the Executive Governor

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>1,758,629,313.56</i>	<i>1,806,469,687.47</i>	<i>2,197,518,568.45</i>
701	General Public Service	1,758,629,313.56	1,806,469,687.47	2,197,518,568.45
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,758,629,313.56	1,806,469,687.47	2,197,518,568.45
70111	Executive Organ and Legislative Organs	1,758,629,313.56	1,806,469,687.47	2,197,518,568.45

MDA: 011100100200 - Deputy Governor's Office

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>416,658,251.98</i>	<i>371,108,530.60</i>	<i>864,966,639.98</i>
701	General Public Service	416,658,251.98	371,108,530.60	864,966,639.98
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	416,658,251.98	371,108,530.60	864,966,639.98
70111	Executive Organ and Legislative Organs	416,658,251.98	371,108,530.60	864,966,639.98

MDA: 011100300100 - State Boundary Commission

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>104,534,218.00</i>	<i>54,154,759.65</i>	<i>268,247,470.34</i>
701	General Public Service	104,534,218.00	54,154,759.65	268,247,470.34
7013	General Services	104,534,218.00	54,154,759.65	268,247,470.34
70133	Other General Services	104,534,218.00	54,154,759.65	268,247,470.34

MDA: 011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>576,200,000.00</i>	<i>52,134,883.98</i>	<i>558,630,000.00</i>
701	General Public Service	576,200,000.00	52,134,883.98	558,630,000.00
7013	General Services	576,200,000.00	52,134,883.98	558,630,000.00
70133	Other General Services	576,200,000.00	52,134,883.98	558,630,000.00

MDA: 011100800100 - State Emergency Management Agency

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>203,573,523.00</i>	<i>81,215,695.75</i>	<i>513,328,913.28</i>
701	General Public Service	203,573,523.00	81,215,695.75	513,328,913.28
7013	General Services	203,573,523.00	81,215,695.75	513,328,913.28
70131	General Personnel Services	22,521,523.00	3,502,165.00	6,672,266.76
70133	Other General Services	181,052,000.00	77,713,530.75	506,656,646.52

MDA: 011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>241,800,000.00</i>	<i>78,522,456.00</i>	<i>171,300,000.00</i>
701	General Public Service	241,800,000.00	78,522,456.00	171,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	241,800,000.00	78,522,456.00	171,300,000.00
70112	Financial and Fiscal Affairs	241,800,000.00	78,522,456.00	171,300,000.00

MDA: 011102800100 - AUDA-NEPAD State Office

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>111,624,000.00</i>	<i>3,100,200.00</i>	<i>113,620,000.00</i>
701	General Public Service	3,204,000.00	-	4,000,000.00
7013	General Services	3,204,000.00	-	4,000,000.00
70131	General Personnel Services	3,204,000.00	-	4,000,000.00
710	Social Protection	108,420,000.00	3,100,200.00	109,620,000.00
7107	Social Exclusion N. E. C	45,420,000.00	3,100,200.00	45,420,000.00
71071	Social Exclusion N. E. C	45,420,000.00	3,100,200.00	45,420,000.00
7109	Social Protection N. E. C	63,000,000.00	-	64,200,000.00
71091	Social Protection N. E. C	63,000,000.00	-	64,200,000.00

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

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>35,692,000.00</i>	<i>14,575,684.38</i>	<i>127,722,753.44</i>
707	Health	35,692,000.00	14,575,684.38	127,722,753.44
7074	Public Health Services	35,692,000.00	14,575,684.38	127,722,753.44
70741	Public Health Services	35,692,000.00	14,575,684.38	127,722,753.44

MDA: 011103500100 - Nasarawa State Pension Bureau

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>5,367,970,959.96</i>	<i>4,119,492,846.27</i>	<i>7,416,920,959.96</i>
701	General Public Service	5,367,970,959.96	4,119,492,846.27	7,416,920,959.96
7013	General Services	5,367,970,959.96	4,119,492,846.27	7,416,920,959.96
70133	Other General Services	5,367,970,959.96	4,119,492,846.27	7,416,920,959.96

MDA: 011104400100 - Office of the Hon. Commissioner for Special Duties - Revenue

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>54,710,000.00</i>	<i>-</i>	<i>-</i>
701	General Public Service	49,970,000.00	-	-
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	49,970,000.00	-	-
70111	Executive Organ and Legislative Organs	4,740,000.00	-	-
70112	Financial and Fiscal Affairs	45,230,000.00	-	-
704	Economic Affairs	4,740,000.00	-	-
7041	General Economic, Commercial and Labour Affairs	4,740,000.00	-	-
70411	General Economic and Commercial Affairs	4,740,000.00	-	-

MDA: 011118400100 - Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>22,055,000.00</i>	<i>9,556,850.00</i>	<i>95,650,000.00</i>
701	General Public Service	22,055,000.00	9,556,850.00	95,650,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	22,055,000.00	9,556,850.00	95,650,000.00
70111	Executive Organ and Legislative Organs	22,055,000.00	9,556,850.00	95,650,000.00

MDA: 011118500100 - Human Capital Development State Office

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>78,759,000.00</i>	<i>6,533,043.50</i>	<i>195,350,000.00</i>
701	General Public Service	78,759,000.00	6,533,043.50	195,350,000.00
7018	Transfer of a General Character between Different Levels of Govern	78,759,000.00	6,533,043.50	195,350,000.00
70181	Transfer of a General Character between Different Levels of Government	78,759,000.00	6,533,043.50	195,350,000.00

MDA: 016100100100 - Office of the Secretary to the State Government

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>7,408,517,426.72</i>	<i>6,086,498,868.60</i>	<i>9,225,815,918.36</i>
701	General Public Service	7,408,517,426.72	6,086,498,868.60	9,225,815,918.36
7013	General Services	6,061,450,000.00	5,048,297,504.39	6,642,550,000.00
70131	General Personnel Services	6,061,450,000.00	5,048,297,504.39	6,642,550,000.00
7016	General Public Services N.E.C	1,347,067,426.72	1,038,201,364.21	2,583,265,918.36
70161	General Public Services N.E.C	1,347,067,426.72	1,038,201,364.21	2,583,265,918.36

MDA: 016100400100 - Nasarawa State Liason Office, Abuja

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>36,409,232.00</i>	<i>28,573,365.50</i>	<i>90,186,232.00</i>
701	General Public Service	36,409,232.00	28,573,365.50	90,186,232.00
7013	General Services	36,409,232.00	28,573,365.50	90,186,232.00
70131	General Personnel Services	3,501,232.00	1,021,000.00	5,101,232.00
70133	Other General Services	32,908,000.00	27,552,365.50	85,085,000.00

MDA: 016103700100 - Muslim Pilgrims Welfare Board

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>1,326,188,349.00</i>	<i>499,912,344.56</i>	<i>931,799,302.10</i>
708	Recreation, Culture and Religion	1,326,188,349.00	499,912,344.56	931,799,302.10
7084	Religious and Other Community Services	1,326,188,349.00	499,912,344.56	931,799,302.10
70841	Religious and Other Community Services	1,326,188,349.00	499,912,344.56	931,799,302.10

MDA: 016103800100 - Christian Pilgrims Welfare Board

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>482,755,993.00</i>	<i>207,747,542.76</i>	<i>460,447,771.27</i>
708	Recreation, Culture and Religion	482,755,993.00	207,747,542.76	460,447,771.27
7084	Religious and Other Community Services	482,755,993.00	207,747,542.76	460,447,771.27
70841	Religious and Other Community Services	482,755,993.00	207,747,542.76	460,447,771.27

MDA: 011200300100 - Nasarawa State House of Assembly

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>2,502,239,053.66</i>	<i>990,801,878.00</i>	<i>1,763,309,053.66</i>
701	General Public Service	2,502,239,053.66	990,801,878.00	1,763,309,053.66
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,502,239,053.66	990,801,878.00	1,763,309,053.66
70111	Executive Organ and Legislative Organs	2,502,239,053.66	990,801,878.00	1,763,309,053.66

MDA: 011200400100 - State House of Assembly Service Commission

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>47,280,717.52</i>	<i>19,793,890.00</i>	<i>238,595,717.52</i>
701	General Public Service	47,280,717.52	19,793,890.00	238,595,717.52
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	47,280,717.52	19,793,890.00	238,595,717.52
70111	Executive Organ and Legislative Organs	47,280,717.52	19,793,890.00	238,595,717.52

MDA: 012300100100 - Ministry of Information, Culture & Tourism

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>429,108,880.00</i>	<i>344,242,303.36</i>	<i>2,297,367,339.88</i>
708	Recreation, Culture and Religion	429,108,880.00	344,242,303.36	2,297,367,339.88
7086	Recreation, Culture and Religion N. E. C	429,108,880.00	344,242,303.36	2,297,367,339.88
70861	Recreation, Culture and Religion N. E. C	429,108,880.00	344,242,303.36	2,297,367,339.88

MDA: 012300300100 - Nasarawa Broadcasting Service

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>483,396,581.75</i>	<i>221,780,258.13</i>	<i>477,704,467.37</i>
708	Recreation, Culture and Religion	483,396,581.75	221,780,258.13	477,704,467.37
7083	Broadcasting and Publishing Services	483,396,581.75	221,780,258.13	477,704,467.37
70831	Broadcasting and Publishing Services	483,396,581.75	221,780,258.13	477,704,467.37

Code 012500100100 - Office of the Head of Civil Service

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>620,708,192.48</i>	<i>377,176,251.17</i>	<i>758,764,325.10</i>
701	General Public Service	620,708,192.48	377,176,251.17	758,764,325.10
7013	General Services	620,708,192.48	377,176,251.17	758,764,325.10
70131	General Personnel Services	620,708,192.48	377,176,251.17	758,764,325.10

Code 014000100100 - Office of Auditor General - State

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Expenditure	102,761,321.00	44,323,249.16	306,761,663.53
701	General Public Service	102,761,321.00	44,323,249.16	306,761,663.53
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	102,761,321.00	44,323,249.16	306,761,663.53
70112	Financial and Fiscal Affairs	102,761,321.00	44,323,249.16	306,761,663.53

Code 014000200100 - Office of the Auditor General - Local Government

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Expenditure	103,698,616.00	41,390,933.71	272,805,740.83
701	General Public Service	75,198,616.00	39,079,683.71	213,305,740.83
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	75,198,616.00	39,079,683.71	213,305,740.83
70111	Executive Organ and Legislative Organs	47,513,616.00	25,491,255.21	44,761,318.00
70112	Financial and Fiscal Affairs	27,685,000.00	13,588,428.50	168,544,422.83
704	Economic Affairs	28,500,000.00	2,311,250.00	59,500,000.00
7041	General Economic, Commercial and Labour Affairs	28,500,000.00	2,311,250.00	59,500,000.00
70411	General Economic and Commercial Affairs	28,500,000.00	2,311,250.00	59,500,000.00

Code 014700100100 - Civil Service Commission

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Expenditure	249,906,278.00	31,862,263.74	364,314,895.46
701	General Public Service	249,906,278.00	31,862,263.74	364,314,895.46
7013	General Services	249,906,278.00	31,862,263.74	364,314,895.46
70131	General Personnel Services	249,906,278.00	31,862,263.74	364,314,895.46

Code 014900100100 - Local Government Service Commission

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>55,219,307.12</i>	<i>4,957,635.25</i>	<i>290,640,857.11</i>
701	General Public Service	55,219,307.12	4,957,635.25	290,640,857.11
7013	General Services	55,219,307.12	4,957,635.25	290,640,857.11
70131	General Personnel Services	55,219,307.12	4,957,635.25	290,640,857.11

Code 014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>271,560,000.00</i>	<i>159,119,784.71</i>	<i>671,200,032.00</i>
701	General Public Service	271,560,000.00	159,119,784.71	671,200,032.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	271,560,000.00	159,119,784.71	671,200,032.00
70111	Executive Organ and Legislative Organs	271,560,000.00	159,119,784.71	671,200,032.00

Code 021500100100 - Ministry of Agriculture & Water Resources

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>970,463,810.00</i>	<i>601,568,624.47</i>	<i>3,894,074,247.71</i>
704	Economic Affairs	970,463,810.00	601,568,624.47	3,894,074,247.71
7042	Agriculture, Forestry, Fishing and Hunting	970,463,810.00	601,568,624.47	3,894,074,247.71
70421	Agriculture	970,463,810.00	601,568,624.47	3,894,074,247.71

Code 021502100100 - College of Agriculture, Science & Technology. Lafia

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>1,336,387,912.23</i>	<i>693,219,858.82</i>	<i>2,060,873,344.92</i>
709	Education	1,336,387,912.23	693,219,858.82	2,060,873,344.92
7094	Tertiary Education	1,336,387,912.23	693,219,858.82	2,060,873,344.92
70941	First Stage of Tertiary Education	1,336,387,912.23	693,219,858.82	2,060,873,344.92

Code 021510200100 - Nasarawa Agricultural Development Programme (NADP)

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>564,191,207.00</i>	<i>257,933,240.50</i>	<i>607,530,014.54</i>
704	Economic Affairs	564,191,207.00	257,933,240.50	607,530,014.54
7042	Agriculture, Forestry, Fishing and Hunting	564,191,207.00	257,933,240.50	607,530,014.54
70421	Agriculture	564,191,207.00	257,933,240.50	607,530,014.54

Code 021510300100 - Nasarawa State Water Board

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>857,456,541.84</i>	<i>378,186,543.25</i>	<i>1,310,004,297.00</i>
701	General Public Service	857,456,541.84	378,186,543.25	1,310,004,297.00
7013	General Services	517,000,000.00	127,332,250.00	268,250,000.00
70131	General Personnel Services	517,000,000.00	127,332,250.00	268,250,000.00
7016	General Public Services N.E.C	340,456,541.84	250,854,293.25	1,041,754,297.00
70161	General Public Services N.E.C	340,456,541.84	250,854,293.25	1,041,754,297.00

Code 021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>570,000,000.00</i>	<i>39,101,733.75</i>	<i>509,811,613.45</i>
706	Housing and Community Amenities	570,000,000.00	39,101,733.75	509,811,613.45
7063	Water Supply	570,000,000.00	39,101,733.75	509,811,613.45
70631	Water Supply	570,000,000.00	39,101,733.75	509,811,613.45

Code 021511000100 - Nasarawa State Fadama Coordinating Office

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>609,691,160.20</i>	<i>466,113,100.97</i>	<i>2,880,228,882.14</i>
704	Economic Affairs	609,691,160.20	466,113,100.97	2,880,228,882.14
7042	Agriculture, Forestry, Fishing and Hunting	609,691,160.20	466,113,100.97	2,880,228,882.14
70421	Agriculture	609,691,160.20	466,113,100.97	2,880,228,882.14

Code 022000100100 - Ministry of Finance, Budget & Planning

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>1,878,781,589.00</i>	<i>417,478,714.91</i>	<i>1,678,738,589.00</i>
704	Economic Affairs	1,878,781,589.00	417,478,714.91	1,678,738,589.00
7041	General Economic, Commercial and Labour Affairs	1,878,781,589.00	417,478,714.91	1,678,738,589.00
70411	General Economic and Commercial Affairs	1,878,781,589.00	417,478,714.91	1,678,738,589.00

Code 022000200100 - Nasarawa State Debt Management Office

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	-	-	<i>151,370,000.00</i>
701	General Public Service	-	-	151,370,000.00
7017	Public Debt Transactions	-	-	151,370,000.00
70171	Public Debt Transactions	-	-	151,370,000.00

Code 022000700100 - Office of the Accountant-General

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>5,817,450,697.54</i>	<i>5,842,909,694.20</i>	<i>10,729,843,304.78</i>
701	General Public Service	5,817,450,697.54	5,842,909,694.20	10,729,843,304.78
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,817,450,697.54	5,842,909,694.20	10,729,843,304.78
70112	Financial and Fiscal Affairs	5,817,450,697.54	5,842,909,694.20	10,729,843,304.78

Code 022000704000 - Project Financial Management Unit (PFMU)

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>35,700,000.00</i>	<i>3,933,171.00</i>	<i>51,949,000.00</i>
701	General Public Service	35,700,000.00	3,933,171.00	51,949,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	35,700,000.00	3,933,171.00	51,949,000.00
70112	Financial and Fiscal Affairs	35,700,000.00	3,933,171.00	51,949,000.00

Code 022000800100 - Board of Internal Revenue Service

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>786,395,652.85</i>	<i>227,772,301.11</i>	<i>731,257,968.90</i>
704	Economic Affairs	786,395,652.85	227,772,301.11	731,257,968.90
7041	General Economic, Commercial and Labour Affairs	786,395,652.85	227,772,301.11	731,257,968.90
70411	General Economic and Commercial Affairs	786,395,652.85	227,772,301.11	731,257,968.90

Code 022001200100 - Nasarawa State CARES Coordinating Unit (SCCU)

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>179,996,935.56</i>	<i>25,911,893.59</i>	<i>126,656,014.19</i>
701	General Public Service	179,996,935.56	25,911,893.59	126,656,014.19
7012	Foreign and Economic Aid	179,996,935.56	25,911,893.59	126,656,014.19
70122	Economic Aid routed through International Organisations	179,996,935.56	25,911,893.59	126,656,014.19

Code 022200100100 - Ministry of Trade, Industry & Investment

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>1,089,423,347.60</i>	<i>923,747,994.54</i>	<i>1,340,275,315.71</i>
704	Economic Affairs	1,089,423,347.60	923,747,994.54	1,340,275,315.71
7041	General Economic, Commercial and Labour Affairs	1,089,423,347.60	923,747,994.54	1,340,275,315.71
70411	General Economic and Commercial Affairs	1,089,423,347.60	923,747,994.54	1,340,275,315.71

Code 022201800100 - Nasarawa State Investment & Development Agency

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>297,100,000.00</i>	<i>193,566,165.63</i>	<i>583,550,000.00</i>
704	Economic Affairs	297,100,000.00	193,566,165.63	583,550,000.00
7041	General Economic, Commercial and Labour Affairs	297,100,000.00	193,566,165.63	583,550,000.00
70411	General Economic and Commercial Affairs	297,100,000.00	193,566,165.63	583,550,000.00

Code 022205300100 - Nasarawa State Market Management Bureau

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>76,223,235.00</i>	<i>14,218,910.50</i>	<i>99,404,669.00</i>
704	Economic Affairs	76,223,235.00	14,218,910.50	99,404,669.00
7041	General Economic, Commercial and Labour Affairs	76,223,235.00	14,218,910.50	99,404,669.00
70411	General Economic and Commercial Affairs	76,223,235.00	14,218,910.50	99,404,669.00

Code 022800100100 - Ministry of Science, Technology & Innovation

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>-</i>	<i>-</i>	<i>1,394,697,260.00</i>
709	Education	-	-	1,394,697,260.00
7098	Education N. E. C	-	-	1,394,697,260.00
70981	Education N. E. C	-	-	1,394,697,260.00

Code 023400100100 - Ministry of Works, Housing & Transport

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>11,649,539,480.15</i>	<i>3,986,769,508.78</i>	<i>8,742,642,679.80</i>
704	Economic Affairs	11,649,539,480.15	3,986,769,508.78	8,742,642,679.80
7044	Mining, Manufacturing and Construction	11,649,539,480.15	3,986,769,508.78	8,742,642,679.80
70443	Construction	11,649,539,480.15	3,986,769,508.78	8,742,642,679.80

Code 023400300100 - Nasarawa Electricity Power Agency (NaEPA)

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>2,397,915,000.00</i>	<i>1,062,537,504.89</i>	<i>1,717,724,390.06</i>
704	Economic Affairs	2,391,915,000.00	1,059,092,504.89	1,698,564,725.06
7043	Fuel and Energy	2,391,915,000.00	1,059,092,504.89	1,698,564,725.06
70435	Electricity	2,391,915,000.00	1,059,092,504.89	1,698,564,725.06
706	Housing and Community Amenities	6,000,000.00	3,445,000.00	19,159,665.00
7064	Street Lighting	6,000,000.00	3,445,000.00	19,159,665.00
70641	Street lighting	6,000,000.00	3,445,000.00	19,159,665.00

Code 026000100100 - Ministry of Lands & Urban Development

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>473,558,854.10</i>	<i>159,382,834.75</i>	<i>1,144,704,829.66</i>
704	Economic Affairs	473,558,854.10	159,382,834.75	1,144,704,829.66
7047	Other Industries	473,558,854.10	159,382,834.75	1,144,704,829.66
70474	Multipurpose Development Projects	473,558,854.10	159,382,834.75	1,144,704,829.66

Code 026000200100 - Nasarawa Urban Development Board

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>2,666,048,262.00</i>	<i>3,253,796,240.55</i>	<i>2,854,415,646.66</i>
704	Economic Affairs	2,666,048,262.00	3,253,796,240.55	2,854,415,646.66
7047	Other Industries	2,666,048,262.00	3,253,796,240.55	2,854,415,646.66
70474	Multipurpose Development Projects	2,666,048,262.00	3,253,796,240.55	2,854,415,646.66

Code 026000300100 - Nasarawa Geographic Information Service (NAGIS)

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>472,752,421.00</i>	<i>591,833,647.05</i>	<i>970,813,508.75</i>
704	Economic Affairs	472,752,421.00	591,833,647.05	970,813,508.75
7047	Other Industries	472,752,421.00	591,833,647.05	970,813,508.75
70474	Multipurpose Development Projects	472,752,421.00	591,833,647.05	970,813,508.75

Code 031801100100 - Judicial Service Commission

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>286,121,444.00</i>	<i>150,496,845.78</i>	<i>331,802,688.04</i>
703	Public Order and Safety	286,121,444.00	150,496,845.78	331,802,688.04
7033	Justice & Law Courts	286,121,444.00	150,496,845.78	331,802,688.04
70331	Justice & Law Courts	286,121,444.00	150,496,845.78	331,802,688.04

Code 031805100100 - High Court of Justice

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>2,123,615,068.00</i>	<i>1,481,244,773.97</i>	<i>2,333,572,727.54</i>
703	Public Order and Safety	2,123,615,068.00	1,481,244,773.97	2,333,572,727.54
7033	Justice & Law Courts	2,123,615,068.00	1,481,244,773.97	2,333,572,727.54
70331	Justice & Law Courts	2,123,615,068.00	1,481,244,773.97	2,333,572,727.54

Code 031805200100 - Customary Court of Appeal

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>274,945,908.28</i>	<i>129,786,518.90</i>	<i>336,657,635.19</i>
703	Public Order and Safety	274,945,908.28	129,786,518.90	336,657,635.19
7033	Justice & Law Courts	274,945,908.28	129,786,518.90	336,657,635.19
70331	Justice & Law Courts	274,945,908.28	129,786,518.90	336,657,635.19

Code 031805300100 - Sharia Court of Appeal

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>353,815,645.00</i>	<i>117,038,691.74</i>	<i>353,135,645.00</i>
703	Public Order and Safety	353,815,645.00	117,038,691.74	353,135,645.00
7033	Justice & Law Courts	353,815,645.00	117,038,691.74	353,135,645.00
70331	Justice & Law Courts	353,815,645.00	117,038,691.74	353,135,645.00

Code 032600100100 - Ministry of Justice

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Expenditure	487,477,252.00	330,176,002.99	896,125,340.84
703	Public Order and Safety	487,477,252.00	330,176,002.99	896,125,340.84
7033	Justice & Law Courts	487,477,252.00	330,176,002.99	896,125,340.84
70331	Justice & Law Courts	487,477,252.00	330,176,002.99	896,125,340.84

Code 051300100100 - Ministry of Youth & Sports Development

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Expenditure	1,041,998,599.00	1,055,091,485.70	2,413,082,508.03
701	General Public Service	1,041,998,599.00	1,055,091,485.70	2,413,082,508.03
7013	General Services	913,998,599.00	916,376,390.70	1,786,497,888.03
70133	Other General Services	913,998,599.00	916,376,390.70	1,786,497,888.03
7018	Transfer of a General Character between Different Levels of Govern	128,000,000.00	138,715,095.00	626,584,620.00
70181	Transfer of a General Character between Different Levels of Government	128,000,000.00	138,715,095.00	626,584,620.00

Code 051305100100 - Nasarawa Youth Empowerment Office - NAYES

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Expenditure	599,000,000.00	362,106,696.18	623,890,000.00
701	General Public Service	599,000,000.00	362,106,696.18	623,890,000.00
7013	General Services	599,000,000.00	362,106,696.18	623,890,000.00
70133	Other General Services	599,000,000.00	362,106,696.18	623,890,000.00

Code 051400100100 - Ministry of Women Affairs & Social Development

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>212,168,823.00</i>	<i>135,146,770.39</i>	<i>435,866,823.00</i>
710	Social Protection	212,168,823.00	135,146,770.39	435,866,823.00
7104	Family and Children	212,168,823.00	135,146,770.39	435,866,823.00
71041	Family and Children	212,168,823.00	135,146,770.39	435,866,823.00

Code 051405500100 - Nasarawa State Disability Rights Commission

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>152,487,430.00</i>	<i>42,361,759.52</i>	<i>152,024,795.67</i>
710	Social Protection	152,487,430.00	42,361,759.52	152,024,795.67
7101	Sickness and Disability	152,487,430.00	42,361,759.52	152,024,795.67
71012	Disability	152,487,430.00	42,361,759.52	152,024,795.67

Code 051405600100 - Nasarawa State Social Investment Office

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>314,230,000.00</i>	<i>177,617,596.00</i>	<i>440,830,000.00</i>
710	Social Protection	314,230,000.00	177,617,596.00	440,830,000.00
7102	Old Age	29,500,000.00	-	29,500,000.00
71021	Old Age	29,500,000.00	-	29,500,000.00
7107	Social Exclusion N. E. C	284,730,000.00	177,617,596.00	411,330,000.00
71071	Social Exclusion N. E. C	284,730,000.00	177,617,596.00	411,330,000.00

Code 051700100100 - Ministry of Education

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>10,702,547,321.00</i>	<i>7,064,336,151.70</i>	<i>10,203,239,212.82</i>
709	Education	10,702,547,321.00	7,064,336,151.70	10,203,239,212.82
7095	Education Not Definable by Level	10,702,547,321.00	7,064,336,151.70	10,203,239,212.82
70951	Education Not Definable by Level	10,702,547,321.00	7,064,336,151.70	10,203,239,212.82

Code 051700800100 - Nasarawa State Bureau for ICT (Library Board)

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>257,511,952.72</i>	<i>111,725,897.41</i>	<i>379,681,755.77</i>
701	General Public Service	257,511,952.72	111,725,897.41	379,681,755.77
7015	R&D General Public Services	196,980,000.00	72,006,799.50	312,319,496.73
70151	R&D General Public Services	196,980,000.00	72,006,799.50	312,319,496.73
7016	General Public Services N.E.C	60,531,952.72	39,719,097.91	67,362,259.04
70161	General Public Services N.E.C	60,531,952.72	39,719,097.91	67,362,259.04

Code 051700300100 - Nasarawa State Universal Basic Education Board

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>3,831,254,527.72</i>	<i>2,666,669,454.99</i>	<i>5,323,463,869.06</i>
709	Education	3,831,254,527.72	2,666,669,454.99	5,323,463,869.06
7091	Pre-Primary and Primary Education	3,831,254,527.72	2,666,669,454.99	5,323,463,869.06
70912	Primary Education	3,831,254,527.72	2,666,669,454.99	5,323,463,869.06

Code 051700800100 - Nasarawa State Bureau for ICT (Library Board)

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>257,511,952.72</i>	<i>111,725,897.41</i>	<i>379,681,755.77</i>
701	General Public Service	257,511,952.72	111,725,897.41	379,681,755.77
7015	R&D General Public Services	196,980,000.00	72,006,799.50	312,319,496.73
70151	R&D General Public Services	196,980,000.00	72,006,799.50	312,319,496.73
7016	General Public Services N.E.C	60,531,952.72	39,719,097.91	67,362,259.04
70161	General Public Services N.E.C	60,531,952.72	39,719,097.91	67,362,259.04

Code 051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>3,413,832,183.36</i>	<i>2,450,620,816.58</i>	<i>3,939,501,437.88</i>
709	Education	3,413,832,183.36	2,450,620,816.58	3,939,501,437.88
7094	Tertiary Education	3,413,832,183.36	2,450,620,816.58	3,939,501,437.88
70941	First Stage of Tertiary Education	3,413,832,183.36	2,450,620,816.58	3,939,501,437.88

Code 051701900100 - College of Education, Akwanga

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>3,975,686,996.73</i>	<i>1,830,009,464.06</i>	<i>6,153,186,996.73</i>
709	Education	3,975,686,996.73	1,830,009,464.06	6,153,186,996.73
7094	Tertiary Education	3,975,686,996.73	1,830,009,464.06	6,153,186,996.73
70941	First Stage of Tertiary Education	3,975,686,996.73	1,830,009,464.06	6,153,186,996.73

Code 051702100100 - Nasarawa State University, Keffi

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>8,770,800,000.00</i>	<i>4,145,965,381.79</i>	<i>10,656,280,000.00</i>
709	Education	8,770,800,000.00	4,145,965,381.79	10,656,280,000.00
7094	Tertiary Education	8,770,800,000.00	4,145,965,381.79	10,656,280,000.00
70942	Second Stage of Tertiary Education	8,770,800,000.00	4,145,965,381.79	10,656,280,000.00

Code 051702600100 - Nasarawa State Comprehensive Special School, Lafia

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>354,978,952.80</i>	<i>111,780,386.80</i>	<i>361,688,952.80</i>
709	Education	354,978,952.80	111,780,386.80	361,688,952.80
7092	Secondary Education	354,978,952.80	111,780,386.80	361,688,952.80
70922	Senior Secondary	354,978,952.80	111,780,386.80	361,688,952.80

Code 051705400100 - Teachers Service Commission

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>70,887,379.00</i>	<i>15,368,837.51</i>	<i>127,797,379.00</i>
709	Education	70,887,379.00	15,368,837.51	127,797,379.00
7095	Education Not Definable by Level	70,887,379.00	15,368,837.51	127,797,379.00
70951	Education Not Definable by Level	70,887,379.00	15,368,837.51	127,797,379.00

Code 051705500100 - Vocational & Relevant Technology

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>197,207,770.00</i>	<i>105,248,278.84</i>	<i>267,760,753.00</i>
709	Education	197,207,770.00	105,248,278.84	267,760,753.00
7095	Education Not Definable by Level	197,207,770.00	105,248,278.84	267,760,753.00
70951	Education Not Definable by Level	197,207,770.00	105,248,278.84	267,760,753.00

Code 051705600100 - Scholarship Board

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>357,160,000.00</i>	<i>176,236,438.05</i>	<i>457,160,000.00</i>
709	Education	357,160,000.00	176,236,438.05	457,160,000.00
7095	Education Not Definable by Level	357,160,000.00	176,236,438.05	457,160,000.00
70951	Education Not Definable by Level	357,160,000.00	176,236,438.05	457,160,000.00

Code 052100100100 - Ministry of Health

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>1,318,209,020.00</i>	<i>478,244,542.00</i>	<i>1,912,425,750.95</i>
707	Health	1,318,209,020.00	478,244,542.00	1,912,425,750.95
7072	Outpatient Services	1,318,209,020.00	478,244,542.00	1,912,425,750.95
70721	General Medical Services	1,318,209,020.00	478,244,542.00	1,912,425,750.95

Code 052100200100 - Nasarawa State Health Insurance Agency

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>889,072,981.00</i>	<i>146,726,250.79</i>	<i>969,754,166.11</i>
707	Health	889,072,981.00	146,726,250.79	969,754,166.11
7074	Public Health Services	889,072,981.00	146,726,250.79	969,754,166.11
70741	Public Health Services	889,072,981.00	146,726,250.79	969,754,166.11

Code 052100300100 - Primary Healthcare Development Agency

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>1,020,360,528.00</i>	<i>445,825,710.53</i>	<i>1,726,347,846.75</i>
707	Health	1,020,360,528.00	445,825,710.53	1,726,347,846.75
7073	Hospital Services	1,020,360,528.00	445,825,710.53	1,726,347,846.75
70733	Medical and Maternity Services	1,020,360,528.00	445,825,710.53	1,726,347,846.75

Code 052100500100 - Nasarawa State Infectious Disease & Research Centre

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>782,535,633.00</i>	<i>24,067,246.00</i>	<i>1,761,618,971.76</i>
707	Health	782,535,633.00	24,067,246.00	1,761,618,971.76
7075	R&D Health	782,535,633.00	24,067,246.00	1,761,618,971.76
70751	R&D Health	782,535,633.00	24,067,246.00	1,761,618,971.76

Code 052110100100 - Dalhatu Araf Specialist Hospital

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>3,953,888,867.76</i>	<i>3,468,711,043.91</i>	<i>5,888,415,141.78</i>
707	Health	3,953,888,867.76	3,468,711,043.91	5,888,415,141.78
7072	Outpatient Services	280,000,000.00	167,949,531.03	371,560,009.98
70721	General Medical Services	280,000,000.00	167,949,531.03	371,560,009.98
7073	Hospital Services	3,673,888,867.76	3,300,761,512.88	5,516,855,131.80
70732	Specialized Hospital Services	3,673,888,867.76	3,300,761,512.88	5,516,855,131.80

Code 052110200100 - Hospitals Management Board

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>2,980,295,798.00</i>	<i>2,184,364,074.57</i>	<i>3,697,443,201.81</i>
707	Health	2,980,295,798.00	2,184,364,074.57	3,697,443,201.81
7073	Hospital Services	2,980,295,798.00	2,184,364,074.57	3,697,443,201.81
70731	General Hospital Services	2,980,295,798.00	2,184,364,074.57	3,697,443,201.81

Code 052110200200 - General Hospital, Agbashi

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>5,460,000.00</i>	<i>581,061.50</i>	<i>5,460,000.00</i>
707	Health	5,460,000.00	581,061.50	5,460,000.00
7072	Outpatient Services	800,000.00	430,000.00	800,000.00
70721	General Medical Services	800,000.00	430,000.00	800,000.00
7073	Hospital Services	4,660,000.00	151,061.50	4,660,000.00
70731	General Hospital Services	4,660,000.00	151,061.50	4,660,000.00

Code 052110200300 - General Hospital, Akwanga

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>41,020,000.00</i>	<i>21,213,325.79</i>	<i>45,820,000.00</i>
707	Health	41,020,000.00	21,213,325.79	45,820,000.00
7073	Hospital Services	41,020,000.00	21,213,325.79	45,820,000.00
70731	General Hospital Services	41,020,000.00	21,213,325.79	45,820,000.00

Code 052110200500 - General Hospital, Awe

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>12,080,000.00</i>	<i>2,626,633.55</i>	<i>12,580,000.00</i>
707	Health	12,080,000.00	2,626,633.55	12,580,000.00
7073	Hospital Services	12,080,000.00	2,626,633.55	12,580,000.00
70731	General Hospital Services	12,080,000.00	2,626,633.55	12,580,000.00

Code 052110200600 - General Hospital, Doma

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>13,410,000.00</i>	<i>4,975,469.92</i>	<i>13,910,000.00</i>
707	Health	13,410,000.00	4,975,469.92	13,910,000.00
7073	Hospital Services	13,410,000.00	4,975,469.92	13,910,000.00
70731	General Hospital Services	13,410,000.00	4,975,469.92	13,910,000.00

Code 052110200700 - General Hospital, Garaku

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>14,920,000.00</i>	<i>7,382,969.31</i>	<i>15,020,000.00</i>
707	Health	14,920,000.00	7,382,969.31	15,020,000.00
7073	Hospital Services	14,920,000.00	7,382,969.31	15,020,000.00
70731	General Hospital Services	14,920,000.00	7,382,969.31	15,020,000.00

Code 052110200800 - General Hospital, Keana

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>11,760,000.00</i>	<i>3,201,457.86</i>	<i>11,760,000.00</i>
707	Health	11,760,000.00	3,201,457.86	11,760,000.00
7073	Hospital Services	11,760,000.00	3,201,457.86	11,760,000.00
70731	General Hospital Services	11,760,000.00	3,201,457.86	11,760,000.00

Code 052110200900 - General Hospital, Keffi

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>15,490,000.00</i>	<i>7,298,992.70</i>	<i>18,480,000.00</i>
707	Health	15,490,000.00	7,298,992.70	18,480,000.00
7073	Hospital Services	15,490,000.00	7,298,992.70	18,480,000.00
70731	General Hospital Services	15,490,000.00	7,298,992.70	18,480,000.00

Code 052110201000 - Mararaba Gurku Medical Centre

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>39,730,000.00</i>	<i>24,734,389.58</i>	<i>45,830,000.00</i>
707	Health	39,730,000.00	24,734,389.58	45,830,000.00
7073	Hospital Services	39,730,000.00	24,734,389.58	45,830,000.00
70731	General Hospital Services	39,730,000.00	24,734,389.58	45,830,000.00

Code 052110201100 - General Hospital, Mararaba-Udege

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>9,710,000.00</i>	<i>1,454,463.82</i>	<i>10,140,000.00</i>
707	Health	9,710,000.00	1,454,463.82	10,140,000.00
7073	Hospital Services	9,710,000.00	1,454,463.82	10,140,000.00
70731	General Hospital Services	9,710,000.00	1,454,463.82	10,140,000.00

Code 052110201200 - General Hospital, Nasarawa

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>23,240,000.00</i>	<i>16,575,211.79</i>	<i>26,870,000.00</i>
707	Health	23,240,000.00	16,575,211.79	26,870,000.00
7073	Hospital Services	23,240,000.00	16,575,211.79	26,870,000.00
70731	General Hospital Services	23,240,000.00	16,575,211.79	26,870,000.00

Code 052110201300 - General Hospital, Nassarawa Eggon

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>21,515,000.00</i>	<i>11,646,094.82</i>	<i>21,615,000.00</i>
707	Health	21,515,000.00	11,646,094.82	21,615,000.00
7073	Hospital Services	21,515,000.00	11,646,094.82	21,615,000.00
70731	General Hospital Services	21,515,000.00	11,646,094.82	21,615,000.00

Code 052110201400 - General Hospital, Obi

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>13,710,000.00</i>	<i>3,820,607.70</i>	<i>14,010,000.00</i>
707	Health	13,710,000.00	3,820,607.70	14,010,000.00
7073	Hospital Services	13,710,000.00	3,820,607.70	14,010,000.00
70731	General Hospital Services	13,710,000.00	3,820,607.70	14,010,000.00

Code 052110201500 - General Hospital, Panda

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>7,360,000.00</i>	<i>1,435,905.15</i>	<i>8,360,000.00</i>
707	Health	7,360,000.00	1,435,905.15	8,360,000.00
7073	Hospital Services	7,360,000.00	1,435,905.15	8,360,000.00
70731	General Hospital Services	7,360,000.00	1,435,905.15	8,360,000.00

Code 052110201600 - General Hospital, Toto

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>13,140,000.00</i>	<i>4,680,491.60</i>	<i>13,040,000.00</i>
707	Health	13,140,000.00	4,680,491.60	13,040,000.00
7073	Hospital Services	13,140,000.00	4,680,491.60	13,040,000.00
70731	General Hospital Services	13,140,000.00	4,680,491.60	13,040,000.00

Code 052110201700 - General Hospital, Uke

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>12,130,000.00</i>	<i>3,924,391.06</i>	<i>12,930,000.00</i>
707	Health	12,130,000.00	3,924,391.06	12,930,000.00
7073	Hospital Services	12,130,000.00	3,924,391.06	12,930,000.00
70731	General Hospital Services	12,130,000.00	3,924,391.06	12,930,000.00

Code 052110201800 - General Hospital, Umaisha

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>6,560,000.00</i>	<i>594,706.66</i>	<i>3,310,000.00</i>
707	Health	6,560,000.00	594,706.66	3,310,000.00
7073	Hospital Services	6,560,000.00	594,706.66	3,310,000.00
70731	General Hospital Services	6,560,000.00	594,706.66	3,310,000.00

Code 052110201900 - General Hospital, Wamba

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>16,790,000.00</i>	<i>6,829,905.71</i>	<i>18,790,000.00</i>
707	Health	16,790,000.00	6,829,905.71	18,790,000.00
7073	Hospital Services	16,790,000.00	6,829,905.71	18,790,000.00
70731	General Hospital Services	16,790,000.00	6,829,905.71	18,790,000.00

Code 052110400100 - School of Nursing & Midwifery, Lafia

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>178,347,274.00</i>	<i>7,434,162.93</i>	<i>67,897,274.00</i>
709	Education	178,347,274.00	7,434,162.93	67,897,274.00
7094	Tertiary Education	178,347,274.00	7,434,162.93	67,897,274.00
70941	First Stage of Tertiary Education	178,347,274.00	7,434,162.93	67,897,274.00

Code 052110600100 - College of Health Science & Technology, Keffi

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>491,355,243.30</i>	<i>90,129,111.69</i>	<i>309,807,690.00</i>
709	Education	491,355,243.30	90,129,111.69	309,807,690.00
7094	Tertiary Education	491,355,243.30	90,129,111.69	309,807,690.00
70941	First Stage of Tertiary Education	491,355,243.30	90,129,111.69	309,807,690.00

Code 052111300100 - Nasarawa State Drugs & Supplies Management Agency

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	-	-	1,977,484,780.00
707	Health	-	-	1,977,484,780.00
7071	Medical Products, Appliances and Equipment	-	-	1,977,484,780.00
70711	Pharmaceutical Products	-	-	1,977,484,780.00

Code 053500100100 - Ministry of Environment & Natural Resources

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	Total Expenditure	1,303,513,767.00	171,458,972.39	5,279,820,228.34
701	General Public Service	14,000,000.00	3,341,100.00	42,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	14,000,000.00	3,341,100.00	42,000,000.00
70112	Financial and Fiscal Affairs	14,000,000.00	3,341,100.00	42,000,000.00
704	Economic Affairs	-	-	750,000,000.00
7043	Fuel and Energy	-	-	25,000,000.00
70431	Coal and Solid Mineral Fuel	-	-	25,000,000.00
7044	Mining, Manufacturing and Construction	-	-	725,000,000.00
70441	State Support to Mining Resources other than mineral fuels	-	-	725,000,000.00
705	Environmental Protection	1,289,513,767.00	168,117,872.39	4,475,820,228.34
7051	Waste Management	-	-	65,000,000.00
70511	Waste Management	-	-	65,000,000.00
7053	Pollution Abatement	30,000,000.00	4,705,750.00	20,000,000.00
70531	Pollution Abatement	30,000,000.00	4,705,750.00	20,000,000.00
7054	Protection of Biodiversity and Landscape	956,000,000.00	26,567,995.00	265,700,000.00
70541	Protection of Biodiversity and Landscape	956,000,000.00	26,567,995.00	265,700,000.00
7055	R&D Environmental Protection	130,000,000.00	4,893,500.00	3,578,320,198.58
70551	R&D Environmental Protection	130,000,000.00	4,893,500.00	3,578,320,198.58
7056	Environmental Protection N.E.C.	173,513,767.00	131,950,627.39	546,800,029.76
70561	Environmental Protection N.E.C.	173,513,767.00	131,950,627.39	546,800,029.76
708	Recreation, Culture and Religion	-	-	12,000,000.00
7086	Recreation, Culture and Religion N. E. C	-	-	12,000,000.00
70861	Recreation, Culture and Religion N. E. C	-	-	12,000,000.00

Code 053501600100 - Environmental Protection Agency

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>47,012,600.00</i>	<i>3,189,201.00</i>	<i>134,280,000.00</i>
705	Environmental Protection	47,012,600.00	3,189,201.00	134,280,000.00
7056	Environmental Protection N.E.C.	47,012,600.00	3,189,201.00	134,280,000.00
70561	Environmental Protection N.E.C.	47,012,600.00	3,189,201.00	134,280,000.00

Code 053505300100 - Nasarawa State Waste Management & Sanitation Authority

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>379,796,550.00</i>	<i>348,853,158.27</i>	<i>1,281,131,554.95</i>
705	Environmental Protection	379,796,550.00	348,853,158.27	1,281,131,554.95
7051	Waste Management	379,796,550.00	348,853,158.27	1,281,131,554.95
70511	Waste Management	379,796,550.00	348,853,158.27	1,281,131,554.95

Code 055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>267,939,232.00</i>	<i>227,681,977.74</i>	<i>724,146,688.32</i>
706	Housing and Community Amenities	267,939,232.00	227,681,977.74	724,146,688.32
7062	Community Development	267,939,232.00	227,681,977.74	724,146,688.32
70621	Community Development	267,939,232.00	227,681,977.74	724,146,688.32

Code 055105700100 - Community & Social Development Agency (CSDA)

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>1,072,400,000.00</i>	<i>361,200,004.93</i>	<i>1,197,008,000.00</i>
706	Housing and Community Amenities	1,072,400,000.00	361,200,004.93	1,197,008,000.00
7066	Housing and Community Amenities N. E. C	1,072,400,000.00	361,200,004.93	1,197,008,000.00
70661	Housing and Community Amenities N. E. C	1,072,400,000.00	361,200,004.93	1,197,008,000.00

Code 055105800100 - Nasarawa State Bureau for Rural Development

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<i>Total Expenditure</i>	<i>2,288,442,812.00</i>	<i>788,155,973.24</i>	<i>1,292,333,512.00</i>
706	Housing and Community Amenities	2,288,442,812.00	788,155,973.24	1,292,333,512.00
7062	Community Development	2,288,442,812.00	788,155,973.24	1,292,333,512.00
70621	Community Development	2,288,442,812.00	788,155,973.24	1,292,333,512.00

MDA: 011100100100 - Office of the Executive Governor

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					9,500,000.00	7,672,458.00	10,000,000.00
Purchase of Office Furniture and Fittings	130111101001 - Reform of Government and Governance (Ger)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	7,000,000.00	5,712,458.00	7,000,000.00
Purchase of Computers	130111101002 - Reform of Government and Governance (Ger)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	1,500,000.00	1,080,000.00	2,000,000.00
Purchase of Computers Printers	130111101003 - Reform of Government and Governance (Ger)	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	1,000,000.00	880,000.00	1,000,000.00

MDA: 011100100200 - Deputy Governor's Office

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					32,000,000.00	-	163,748,388.00
PURCHASE OF OF 3NO: HP COMPUTER(LAPTOP)	13 - Reform of Government and Governance (Ger)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	1,500,000.00	-	4,500,000.00
PURCHASE OF OF 5NO:COMPUTER PRINTERS	13 - Reform of Government and Governance (Ger)	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	500,000.00	-	2,500,000.00
PURCHASE OF DISPATCH MOTORCYCLE	13 - Reform of Government and Governance (Ger)	23010104 - PURCHASE OF MOTOR CYCLES	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	-	-	700,000.00
PURCHASE OF OFFICE FURNITURES	13 - Reform of Government and Governance (Ger)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	-	-	50,000,000.00
REHABILITATION/REPAIRS OF RESIDENTIAL BUILDINGS	13 - Reform of Government and Governance (Ger)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	20,000,000.00	-	30,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	13 - Reform of Government and Governance (Ger)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	10,000,000.00	-	76,048,388.00

MDA: 011100300100 - State Boundary Commission

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					60,800,000.00	-	164,150,000.00
PURCHASE OF 2NO MOTOR VEHICLES AND	13 - Reform of Government and Governance (Ger)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	12541400 - STATE WIDE	20,000,000.00	-	80,000,000.00
PURCHASE OF OFFICE FURNITURE AND F	13 - Reform of Government and Governance (Ger)	23010112 - PURCHASE OF OFFICE FURNITURE A	70133 - Other General Services	12541400 - STATE WIDE	12,000,000.00	-	15,000,000.00
PURCHASE OF 6NO HP LAPTOP COMPUTE	13 - Reform of Government and Governance (Ger)	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	12541400 - STATE WIDE	2,500,000.00	-	2,000,000.00
PURCHASE OF 10NO COMPUTER PRINTER	13 - Reform of Government and Governance (Ger)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	12541400 - STATE WIDE	1,200,000.00	-	1,500,000.00
PURCHASE OF 1NO CUMPUTER SCANNER	13 - Reform of Government and Governance (Ger)	23010118 - PURCHASE OF SCANNERS	70133 - Other General Services	12541400 - STATE WIDE	100,000.00	-	150,000.00
PURCHASE OF 1NO GPS ENQUIPMENT	13 - Reform of Government and Governance (Ger)	23010136 - PURCHASE OF GPRS EQUIPMENT	70133 - Other General Services	12541400 - STATE WIDE	3,000,000.00	-	3,500,000.00
PURCHASE OF BOUNDARY TOPO MAP AND	13 - Reform of Government and Governance (Ger)	23010137 - PURCHASE OF BOUNDARY TOPO MAP	70133 - Other General Services	12541400 - STATE WIDE	2,000,000.00	-	2,000,000.00
REHABILITATION/ REPAIRS OF OFFICE BU	13 - Reform of Government and Governance (Ger)	23030121 - REHABILITATION / REPAIRS OF OFFI	70133 - Other General Services	12541400 - STATE WIDE	20,000,000.00	-	60,000,000.00

MDA: 011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					492,000,000.00	38,957,645.98	520,000,000.00
PURCHASE OF COMPUTER PRINTER	13 - Reform of Government and Governance (Ger)	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	12541400 - STATE WIDE	2,000,000.00	-	2,500,000.00
PURCHASE OF 1NO PHOTOCOPING MACH	13 - Reform of Government and Governance (Ger)	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70133 - Other General Services	12541400 - STATE WIDE	10,000,000.00	-	2,500,000.00
PURCHASE OF INSTRUCTIONAL MATERIA	13 - Reform of Government and Governance (Ger)	23010124 - PURCHASE OF TEACHING-LEARNING/	70133 - Other General Services	12541400 - STATE WIDE	-	-	2,500,000.00
PURCHASE OF EQUIPMENT	13 - Reform of Government and Governance (Ger)	23010169 - PURCHASE OF FORESTRY EQUIPMEN	70133 - Other General Services	12541400 - STATE WIDE	-	-	2,500,000.00
PURCHASE AND SUPPLY OF BASIC CLINIC	13 - Reform of Government and Governance (Ger)	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70133 - Other General Services	12541400 - STATE WIDE	-	-	10,000,000.00
PURCHASE OF FURNITURE TO 50 PRIMAR	13 - Reform of Government and Governance (Ger)	23010124 - PURCHASE OF TEACHING-LEARNING/	70133 - Other General Services	12541400 - STATE WIDE	30,000,000.00	3,000,000.00	10,000,000.00
PURCHASE AND DISTRIBUTION OF TREE	13 - Reform of Government and Governance (Ger)	23010169 - PURCHASE OF FORESTRY EQUIPMEN	70133 - Other General Services	12541400 - STATE WIDE	10,000,000.00	832,850.00	5,000,000.00
PURCHASE OF 1NO TOYOTA HILLUX	13 - Reform of Government and Governance (Ger)	23010104 - PURCHASE OF MOTOR CYCLES	70133 - Other General Services	12541400 - STATE WIDE	-	-	2,500,000.00
INTERVENTION IN HEALTH SECTOR	13 - Reform of Government and Governance (Ger)	23020106 - CONSTRUCTION / PROVISION OF HO	70133 - Other General Services	12541400 - STATE WIDE	-	-	20,000,000.00
RETICULATION FOR NASARAWA EGGON	13 - Reform of Government and Governance (Ger)	23020105 - CONSTRUCTION / PROVISION OF WA	70133 - Other General Services	12541400 - STATE WIDE	-	-	40,000,000.00
RETICULATION FOR TOTO WATER SCHE	13 - Reform of Government and Governance (Ger)	23020105 - CONSTRUCTION / PROVISION OF WA	70133 - Other General Services	12541400 - STATE WIDE	-	-	40,000,000.00
CONSTRUCTION OF CLASROOMS AT PRJ	13 - Reform of Government and Governance (Ger)	23020107 - CONSTRUCTION / PROVISION OF PU	70133 - Other General Services	12541400 - STATE WIDE	-	-	50,000,000.00
RESEARCH & DEVELOPMENT	13 - Reform of Government and Governance (Ger)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	12541400 - STATE WIDE	-	-	50,000,000.00
INTERVENTION IN ENERGY & SECURITY S	13 - Reform of Government and Governance (Ger)	23020132 - SPECIAL INTERVENTION ON ENERGY	70133 - Other General Services	12541400 - STATE WIDE	-	-	120,000,000.00
CONSTRUCTION OF 5NO STAND ALONE	13 - Reform of Government and Governance (Ger)	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70133 - Other General Services	12541400 - STATE WIDE	-	-	30,000,000.00
SUPPORT TO 260 PEOPLE FOR SKILL ACQ	13 - Reform of Government and Governance (Ger)	23050110 - STRATEGIC RESOURCE MOBILIZATIO	70133 - Other General Services	12541400 - STATE WIDE	10,000,000.00	-	20,000,000.00
ENTREPRENUERAL TRAINING ON FISHERY	13 - Reform of Government and Governance (Ger)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	12541400 - STATE WIDE	-	-	5,000,000.00
SPECIAL INTERVENTION IN EDUCATION (	13 - Reform of Government and Governance (Ger)	23020107 - CONSTRUCTION / PROVISION OF PU	70133 - Other General Services	12541400 - STATE WIDE	200,000,000.00	9,000,000.00	52,500,000.00
SPECIAL INTERVENTION IN WATER SECT	13 - Reform of Government and Governance (Ger)	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70133 - Other General Services	12541400 - STATE WIDE	40,000,000.00	-	20,000,000.00
SPECIAL INTERVENTION IN SOLAR LIGHT	13 - Reform of Government and Governance (Ger)	23020132 - SPECIAL INTERVENTION ON ENERGY	70133 - Other General Services	12541400 - STATE WIDE	70,000,000.00	20,365,823.04	15,000,000.00
SPECIAL INTERVENTION IN HEALTH FACIL	13 - Reform of Government and Governance (Ger)	23020106 - CONSTRUCTION / PROVISION OF HO	70133 - Other General Services	12541400 - STATE WIDE	100,000,000.00	4,758,972.94	15,000,000.00
SPECIAL INTERVENTION IN WOMEN AND	13 - Reform of Government and Governance (Ger)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	12541400 - STATE WIDE	20,000,000.00	1,000,000.00	5,000,000.00

MDA: 011100800100 - State Emergency Management Agency

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					101,810,000.00	28,515,000.00	357,407,646.52
PURCHASE OF 1NO:VAN	09 - Environmental Improvement (General)	23010106 - PURCHASE OF VANS	70133 - Other General Services	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
PURCHASE OF 1NO:HILUX	09 - Environmental Improvement (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
PURCHASE OF SHIP SPARE/MAINTENANCE	09 - Environmental Improvement (General)	23010110 - PURCHASE OF SHIPS	70133 - Other General Services	12541400 - STATE WIDE	-	-	15,000,000.00
PURCHASE OF SEA BOATS	09 - Environmental Improvement (General)	23010109 - PURCHASE OF SEA BOATS	70133 - Other General Services	12541400 - STATE WIDE	7,000,000.00	-	98,000,000.00
PURCHASE OF DIVING EQUIPMENT	09 - Environmental Improvement (General)	23010133 - PURCHASE OF DIVING EQUIPMENT	70133 - Other General Services	12541400 - STATE WIDE	4,000,000.00	-	9,000,000.00
PROCUREMENT OF BEDS MATTRESSES	09 - Environmental Improvement (General)	23010161 - PROCUREMENT OF BEDS & MATTRESSES	70133 - Other General Services	12541400 - STATE WIDE	20,000,000.00	3,220,000.00	98,559,646.52
PURCHASE OF 3NO:COMPUTER /LAPTOP	09 - Environmental Improvement (General)	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	12541400 - STATE WIDE	750,000.00	-	750,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	09 - Environmental Improvement (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	12541400 - STATE WIDE	30,000,000.00	20,095,000.00	98,000.00
PURCHASE OF HEALTH/MEDICAL EQUIPMENT	09 - Environmental Improvement (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	12541400 - STATE WIDE	60,000.00	5,200,000.00	-
CONSTRUCTION OF WARE HOUSE	09 - Environmental Improvement (General)	23020128 - CONSTRUCTION OF WARE HOUSE	70133 - Other General Services	12541400 - STATE WIDE	10,000,000.00	-	106,000,000.00

MDA: 011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					102,000,000.00	34,215,000.00	58,500,000.00
PURCHASE OF 1NO:HILUX	06 - Housing and Urban Development (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	40,000,000.00	18,490,000.00	20,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS	06 - Housing and Urban Development (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	3,000,000.00	2,000,000.00	2,000,000.00
PURCHASE OF 1NO PLANT GENERATOR	06 - Housing and Urban Development (General)	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	3,000,000.00	-	1,000,000.00
PURCHASE OF 5NO:COMPUTERS	06 - Housing and Urban Development (General)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	3,000,000.00	490,000.00	2,000,000.00
PURCHASE OF 3NO:COMPUTER PRINTERS	06 - Housing and Urban Development (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	500,000.00	-	500,000.00
PURCHASE OF 2NO:PHOTOCOPYING MACHINES	06 - Housing and Urban Development (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	500,000.00	-	1,000,000.00
PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	06 - Housing and Urban Development (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	2,000,000.00	-	2,000,000.00
PURCHASE OF COMMUNICATION GADGETS	06 - Housing and Urban Development (General)	23010140 - PURCHASE OF COMMUNICATION GADGETS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	10,000,000.00	-	5,000,000.00
PURCHASE ICT EQUIPMENT	06 - Housing and Urban Development (General)	23010147 - PROCUREMENT OF ICT EQUIPMENT	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	20,000,000.00	12,627,500.00	10,000,000.00
REHABILITATION OF OFFICE BUILDING	06 - Housing and Urban Development (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	20,000,000.00	607,500.00	15,000,000.00

MDA: 011102800100 - AUDA-NEPAD State Office

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					63,000,000.00	-	64,200,000.00
PURCHASE OF 2NO:HILUX	03 - Poverty Alleviation	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - Social Protection N. E. C	12541400 - STATE WIDE	40,000,000.00	-	40,000,000.00
PURCHASE OF OFFICE FURNITURE & FITT	03 - Poverty Alleviation	23010112 - PURCHASE OF OFFICE FURNITURE A	71091 - Social Protection N. E. C	12541400 - STATE WIDE	2,200,000.00	-	2,200,000.00
PURCHASE OF 4NO:COMPUTERS/LAPTOP	03 - Poverty Alleviation	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - Social Protection N. E. C	12541400 - STATE WIDE	800,000.00	-	2,000,000.00
PURCHASE OF 1NO:DRONE MACHINE FOR	03 - Poverty Alleviation	23010131 - PURCHASE OF AIR NAVIGATIONAL E	71091 - Social Protection N. E. C	12541400 - STATE WIDE	5,000,000.00	-	5,000,000.00
PURCHASE OF SERVER	03 - Poverty Alleviation	23010143 - PROCUREMENT OF DIGITAL EQUIPME	71091 - Social Protection N. E. C	12541400 - STATE WIDE	10,000,000.00	-	10,000,000.00
PURCHASE OF 1NO:PLANT GENERATOR	03 - Poverty Alleviation	23010119 - PURCHASE OF POWER GENERATING	71091 - Social Protection N. E. C	12541400 - STATE WIDE	5,000,000.00	-	5,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					10,000,000.00	-	14,429,607.19
Purchase of Land for Permanent Site	040111133001 - Improvement to Human Health	(23010101 - PURCHASE / ACQUISITION OF LAND	70741 - Public Health Services	12520800 - LAFIA	10,000,000.00	-	14,429,607.19

MDA: 011103500100 - Nasarawa State Pension Bureau

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					32,000,000.00	-	170,000,000.00
PURCHASE OF 2NO HILUX	130111135001 - Reform of Government and Gove	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	12541400 - STATE WIDE	20,000,000.00	-	60,000,000.00
FURNISHING OF OFFICE	130111135002 - Reform of Government and Gove	23010112 - PURCHASE OF OFFICE FURNITURE A	70133 - Other General Services	12541400 - STATE WIDE	5,000,000.00	-	5,000,000.00
PURCHASE OF 2NO COMPUTERS SYSTEM	130111135003 - Reform of Government and Gove	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	12541400 - STATE WIDE	-	-	5,000,000.00
PURCHASE OF COVID 19 PROTECTIVE EQ	190111135006 - COVID-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70133 - Other General Services	12541400 - STATE WIDE	2,000,000.00	-	-
CONSTRUCTION OF OFFICE COMPLEX	130111135007 - Reform of Government and Gove	23020101 - CONSTRUCTION / PROVISION OF OF	70133 - Other General Services	12541400 - STATE WIDE	-	-	100,000,000.00
RENOVATION OF OFFICE COMPLEX	130111135008 - Reform of Government and Gove	23030121 - REHABILITATION / REPAIRS OF OFF	70133 - Other General Services	12541400 - STATE WIDE	5,000,000.00	-	-

MDA: 011104400100 - Office of the Hon. Commissioner for Special Duties - Revenue

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					12,000,000.00	-	-
Purchase of Office Furnitures & Appliances	13 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	7,000,000.00	-	-
Purchase of 1No. HP Computer laptop	13 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	600,000.00	-	-
Purchase of LazerJet Printer	13 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	120,000.00	-	-
Purchase of Office Furnitures & Appliances	13 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	1,000,000.00	-	-
Renovation of Office Complex	13 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	3,280,000.00	-	-

MDA: 011118400100 - Office of the Hon. Commissioner for Special Duties - Legal Matters & Yc

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					3,335,000.00	1,650,000.00	68,000,000.00
Purchase of 4No. Laptops	130111185001 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	420,000.00	-	5,000,000.00
Purchase of 4No. Printers 3 In 1	130111185002 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	1,000,000.00	-	3,000,000.00
Purchase of Office Furniture (3 No. Executive)	130111185003 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	1,195,000.00	1,650,000.00	20,000,000.00
Renovation Of Office Complex	130111185004 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	720,000.00	-	30,000,000.00
Purchase of Phocopying Machine	130111185005 - Reform of Government and Governance (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	-	-	500,000.00
Construction of Office Complex	130111185006 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	-	-	6,500,000.00
Purchase of Air Conditioner	130111185007 - Reform of Government and Governance (General)	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	-	-	3,000,000.00

MDA: 011118500100 - Human Capital Development State Office

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					22,500,000.00	-	32,900,000.00
PURCHASE OF (1NO) MOTOR VEHICLE (1NO)	05 - Enhancing Skills and Knowledge (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70181 - Transfer of a General Character between	12520800 - LAFIA	16,000,000.00	-	27,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTING	05 - Enhancing Skills and Knowledge (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70181 - Transfer of a General Character between	12520800 - LAFIA	-	-	1,000,000.00
PURCHASE OF 1NO. PHOTOCOPY MACHINES	05 - Enhancing Skills and Knowledge (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70181 - Transfer of a General Character between	12541400 - STATE WIDE	1,500,000.00	-	500,000.00
PURCHASE OF (1NO) POWER GENERATING SET	05 - Enhancing Skills and Knowledge (General)	23010119 - PURCHASE OF POWER GENERATING	70181 - Transfer of a General Character between	12541400 - STATE WIDE	2,000,000.00	-	900,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70181 - Transfer of a General Character between	12541400 - STATE WIDE	1,000,000.00	-	1,000,000.00
PURCHASE OF COMMUNICATION GARDGE	05 - Enhancing Skills and Knowledge (General)	23010140 - PURCHASE OF COMMUNICATION GARDGE	70181 - Transfer of a General Character between	12541400 - STATE WIDE	500,000.00	-	500,000.00
PROCURMENT OF ICT EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	23010147 - PROCUREMENT OF ICT EQUIPMENT	70181 - Transfer of a General Character between	12541400 - STATE WIDE	1,500,000.00	-	2,000,000.00

MDA: 016100100100 - Office of the Secretary to the State Government

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					1,200,000,000.00	903,145,509.33	2,320,000,000.00
PURCHASE OF 1NO: TOYOTA HILUX VAN	13 - Reform of Government and Governance (Ger	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - General Public Services N.E.C	12541400 - STATE WIDE	500,000,000.00	510,210,673.45	600,000,000.00
PURCHASE OF OFFICE FURNITURE & FITT	13 - Reform of Government and Governance (Ger	23010112 - PURCHASE OF OFFICE FURNITURE A	70161 - General Public Services N.E.C	12541400 - STATE WIDE	50,000,000.00	-	20,000,000.00
COSTRUCTION OF RESIDENTIAL BUILDING	13 - Reform of Government and Governance (Ger	23020102 - CONSTRUCTION / PROVISION OF RE	70161 - General Public Services N.E.C	12541400 - STATE WIDE	200,000,000.00	65,328,835.88	100,000,000.00
CONSTRUCTION OF INFRASTRUCTURE	13 - Reform of Government and Governance (Ger	23020118 - CONSTRUCTION / PROVISION OF INF	70161 - General Public Services N.E.C	12541400 - STATE WIDE	200,000,000.00	-	-
ANNIVERSARIES/CELEBRATIONS	13 - Reform of Government and Governance (Ger	23050104 - ANNIVERSARIES/CELEBRATIONS	70161 - General Public Services N.E.C	12541400 - STATE WIDE	250,000,000.00	327,606,000.00	400,000,000.00
INSTALLATION OF CLOSED-CIRCUIT TELE	13 - Reform of Government and Governance (Ger	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - General Public Services N.E.C	12541400 - STATE WIDE	-	-	1,200,000,000.00

MDA: 016100400100 - Nasarawa State Liason Office, Abuja

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					-	-	45,000,000.00
PURCHASE OF 1NO: TOYOTA HILUX VAN	13 - Reform of Government and Governance (Ger	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	12541500 - OUTSIDE STAT	-	-	45,000,000.00

MDA: 016103700100 - Muslim Pilgrims Welfare Board

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					37,100,000.00	-	34,618,233.40
PURCHASE OF 1NO:OFFICIAL VEHICLE	02 - Societal Re-orientation (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - Religious and Other Community Services	12520800 - LAFIA	30,000,000.00	-	25,000,000.00
PURCHASE OF 3NO:HP COMPUTER LAPTO	02 - Societal Re-orientation (General)	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	12520800 - LAFIA	2,100,000.00	-	1,618,233.40
PURCHASE OF OFFICE FURNITURE & FITT	02 - Societal Re-orientation (General)	23010112 - PURCHASE OF OFFICE FURNITURE A	70841 - Religious and Other Community Services	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
FURNISHING HEAD OFFICE COMPLEX	02 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFI	70841 - Religious and Other Community Services	12520800 - LAFIA	-	-	3,000,000.00

MDA: 016103800100 - Christian Pilgrims Welfare Board

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					51,000,000.00	-	27,691,778.27
PURCHASE OF 1NO OFFICE BUS	02 - Societal Re-orientation (General)	23010108 - PURCHASE OF BUSES	70841 - Religious and Other Community Services	12520800 - LAFIA	25,000,000.00	-	23,000,000.00
FURNISHING OF OFFICE COMPLEX	02 - Societal Re-orientation (General)	23010112 - PURCHASE OF OFFICE FURNITURE A	70841 - Religious and Other Community Services	12520800 - LAFIA	5,000,000.00	-	3,000,000.00
PURCHASE OF 3NO LAPTOP DELL	02 - Societal Re-orientation (General)	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	12520800 - LAFIA	-	-	1,000,000.00
PURCHASE OF LIBRARY BOOKS	02 - Societal Re-orientation (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70841 - Religious and Other Community Services	12520800 - LAFIA	1,000,000.00	-	691,778.27
CONSTRUCTION OF OFFICE COMPLEX	02 - Societal Re-orientation (General)	23020101 - CONSTRUCTION / PROVISION OF OF	70841 - Religious and Other Community Services	12520800 - LAFIA	20,000,000.00	-	-

MDA: 011200300100 - Nasarawa State House of Assembly

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					56,000,000.00	1,010,000.00	56,000,000.00
PURCHASE OF 5NO:HP COMPUTER/LAPTOP	13 - Reform of Government and Governance (Ger	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	1,000,000.00	-	1,000,000.00
PURCHASE OF 1NO:PLAN GENERATOR	13 - Reform of Government and Governance (Ger	23010119 - PURCHASE OF POWER GENERATING	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	30,000,000.00	-	30,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13 - Reform of Government and Governance (Ger	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
PURCHASE OF COMMUNICATION GADGET	13 - Reform of Government and Governance (Ger	23010140 - PURCHASE OF COMMUNICATION GAD	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	10,000,000.00	1,010,000.00	10,000,000.00

MDA: 011200400100 - State House of Assembly Service Commission

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					9,000,000.00	5,000,000.00	153,000,000.00
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	13 - Reform of Government and Governance (Ger	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	5,000,000.00	5,000,000.00	49,000,000.00
PURCHASE OF 5NO:COMPUTERS	13 - Reform of Government and Governance (Ger	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	2,000,000.00	-	1,000,000.00
PURCHASE OF 3NO:COMPUTER PRINTER	13 - Reform of Government and Governance (Ger	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	1,000,000.00	-	2,000,000.00
PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	13 - Reform of Government and Governance (Ger	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	1,000,000.00	-	1,000,000.00
CONSTRUCTION / PROVISION OF OFFICE	13 - Reform of Government and Governance (Ger	23020101 - CONSTRUCTION / PROVISION OF OF	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	-	-	100,000,000.00

MDA:

012300100100 - Ministry of Information, Culture & Tourism

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					159,000,000.00	87,552,861.00	1,762,256,535.20
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	13 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	35,000,000.00	17,389,611.00	65,000,000.00
UPGRADE/DIGITILIZATION OF NBS	13 - Reform of Government and Governance (General)	23010143 - PROCUREMENT OF DIGITAL EQUIPMENTS	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	-	-	1,000,000,000.00
PURCHASE OF 3NO BUSES	13 - Reform of Government and Governance (General)	23010108 - PURCHASE OF BUSES	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	15,000,000.00	-	45,000,000.00
PROCUREMENT OF PRINTING PRESS EQUIPMENTS	13 - Reform of Government and Governance (General)	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENTS	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	57,000,000.00	50,191,250.00	165,000,000.00
PROCUREMENT OF ICT EQUIPMENTS	13 - Reform of Government and Governance (General)	23010147 - PROCUREMENT OF ICT EQUIPMENT	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	12,000,000.00	-	100,000,000.00
PURCHASE OF COSTUME	13 - Reform of Government and Governance (General)	23010150 - PURCHASE OF COSTUMES	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
PURCHASE OF ARTIFACTS	13 - Reform of Government and Governance (General)	23010151 - PURCHASE OF ARTIFACTS	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	4,000,000.00	7,000,000.00	4,000,000.00
CONSTRUCTION/PROVISION OF RECREATION FACILITIES	13 - Reform of Government and Governance (General)	23020119 - CONSTRUCTION / PROVISION OF RECREATION FACILITIES	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	20,000,000.00	12,972,000.00	193,228,535.20
CONSTRUCTION/PROVISION OF TOURISM FACILITIES	13 - Reform of Government and Governance (General)	23020138 - CONSTRUCTION / PROVISION OF TOURISM FACILITIES	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	-	-	137,028,000.00
ESTABLISHMENT OF CERAMIC STUDIO	13 - Reform of Government and Governance (General)	23020142 - ESTABLISHMENT OF CERAMIC STUDIO	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	8,000,000.00	-	8,000,000.00
REHABILITATION/REPAIRS OF PARKS AND RECREATION FACILITIES	13 - Reform of Government and Governance (General)	23030118 - REHABILITATION / REPAIRS - RECREATION FACILITIES	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	3,000,000.00	-	40,000,000.00

MDA:

012300300100 - Nasarawa Broadcasting Service

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					85,000,000.00	8,228,000.00	77,000,000.00
PURCHASE OF 1NO 500KVA & 2NO 350KV TRANSFORMERS	110112303001 - Information Communication and Media Services	23010119 - PURCHASE OF POWER GENERATING EQUIPMENTS	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
PURCHASE OF OFFICE EQUIPMENT & FURNITURE	110112303002 - Information Communication and Media Services	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	5,000,000.00	790,000.00	5,000,000.00
OVERHAULING OF RADIO & TELEVISION STATIONS	110112303003 - Information Communication and Media Services	23010143 - PROCUREMENT OF DIGITAL EQUIPMENTS	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	35,000,000.00	7,438,000.00	20,000,000.00
PURCHASE OF MOTOR VEHICLE	110112303004 - Information Communication and Media Services	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	30,000,000.00	-	30,000,000.00
PURCHASE OF OFFICE EQUIPMENTS	110112303005 - Information Communication and Media Services	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	-	-	7,000,000.00

MDA:

012500100100 - Office of the Head of Civil Service

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					88,750,000.00	856,600.00	121,750,000.00
PURCHASE OF 2NO MOTOR VEHICLES (H	130112501001 - Reform of Government and Governance	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12541400 - STATE WIDE	40,000,000.00	-	40,000,000.00
PURCHASE OF 1NO COMPUTER PRINTER	130112501002 - Reform of Government and Governance	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	12541400 - STATE WIDE	3,000,000.00	-	3,000,000.00
PURCHASE OF PROJECTORS	130112501003 - Reform of Government and Governance	23010147 - PROCUREMENT OF ICT EQUIPMENT	70131 - General Personnel Services	12541400 - STATE WIDE	10,000,000.00	-	13,000,000.00
PROCUREMENT OF 100 AUTOMOBILE TIRE	130112501004 - Reform of Government and Governance	23010141 - PROCURMENT OF 100 NO AUTOMATI	70131 - General Personnel Services	12541400 - STATE WIDE	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF STAFF DEVELOPMENT	130112501005 - Reform of Government and Governance	23020136 - CONSTRUCTION OF STAFF DEVELOP	70131 - General Personnel Services	12541400 - STATE WIDE	10,000,000.00	-	30,000,000.00
COMPUTERISATION OF RECORDS OF SER	130112501006 - Reform of Government and Governance	23010147 - PROCUREMENT OF ICT EQUIPMENT	70131 - General Personnel Services	12541400 - STATE WIDE	750,000.00	-	10,750,000.00
UPGRADING OF SENIOR STAFF CLUB COM	130112501007 - Reform of Government and Governance	23030130 - UPGRADING OF SENIOR STAFF CLUB	70131 - General Personnel Services	12541400 - STATE WIDE	10,000,000.00	-	10,000,000.00
REHABILITATION OF OFFICE COMPLEX	130112501008 - Reform of Government and Governance	23030121 - REHABILITATION / REPAIRS OF OFFI	70131 - General Personnel Services	12541400 - STATE WIDE	5,000,000.00	856,600.00	5,000,000.00

MDA:

014000100100 - Office of Auditor General - State

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					31,800,000.00	800,320.00	118,900,000.00
PURCHASE OF 1NO HILUX, 1NO SALON AN	130114001001 - Reform of Government and Governance	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	3,000,000.00	-	42,000,000.00
FURNISHING OF OFFICE COMPLEX	130114001002 - Reform of Government and Governance	23010112 - PURCHASE OF OFFICE FURNITURE A	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	2,550,000.00	-	17,500,000.00
PURCHASE OF 1NO COMPUTER PRINTER	130114001003 - Reform of Government and Governance	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	750,000.00	344,200.00	900,000.00
PURCHASE OF 1NO PHOTOCOPIYING MAC	130114001004 - Reform of Government and Governance	23010115 - PURCHASE OF PHOTOCOPIYING MACH	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	-	-	1,000,000.00
PURCHASE OF 10NO COMPUTERS/LAPTOP	130114001005 - Reform of Government and Governance	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	-	-	3,500,000.00
PURCHASE OF 1NO GENERATOR SET	130114001006 - Reform of Government and Governance	23010119 - PURCHASE OF POWER GENERATING	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	5,000,000.00	-	8,000,000.00
PROCUREMENT OF ICT	130114001007 - Reform of Government and Governance	23010147 - PROCUREMENT OF ICT EQUIPMENT	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	500,000.00	456,120.00	15,000,000.00
REHABILITATION OF OFFICE COMPLEX	130114001008 - Reform of Government and Governance	23030121 - REHABILITATION / REPAIRS OF OFFI	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	20,000,000.00	-	29,000,000.00
PURCHASE OF LIBRARY BOOKS AND EQUIP	130114001009 - Reform of Government and Governance	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70112 - Financial and Fiscal Affairs	12520800 - LAFJA	-	-	2,000,000.00

MDA: 01400200100 - Office of the Auditor General - Local Government

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					28,500,000.00	2,311,250.00	59,500,000.00
Purchase of 1No. Hilux Vehicles	130114002001 - Reform of Government and Governance	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	25,000,000.00	-	-
Purchase of 3NO of Sharon Buses	130114002001 - Reform of Government and Governance	23010108 - PURCHASE OF BUSES	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	-	-	9,500,000.00
Purchase of Office Furniture & Fittings	130114002001 - Reform of Government and Governance	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	-	-	5,000,000.00
Purchase of 10No. Computers	130114002001 - Reform of Government and Governance	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of 2No. Computer Printers	130114002001 - Reform of Government and Governance	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	1,000,000.00	311,250.00	1,000,000.00
Purchase of 1No. Photocopier Machine	130114002001 - Reform of Government and Governance	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	500,000.00	-	2,000,000.00
Construction of New Office Complex	130114002001 - Reform of Government and Governance	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	-	-	40,000,000.00

MDA: 014700100100 - Civil Service Commission

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					121,400,000.00	-	142,200,000.00
Purchase of 2No. Motor Cycles	130114701011 - Reform of Government and Governance	23010104 - PURCHASE OF MOTOR CYCLES	70131 - General Personnel Services	12520800 - LAFJA	700,000.00	-	1,200,000.00
Purchase of Office Furniture	130114701012 - Reform of Government and Governance	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12520800 - LAFJA	1,000,000.00	-	2,000,000.00
Purchase of 7No. Laptop Computers	130114701013 - Reform of Government and Governance	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	12520800 - LAFJA	3,000,000.00	-	3,000,000.00
Purchase of Computer Printers	130114701014 - Reform of Government and Governance	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	12520800 - LAFJA	1,000,000.00	-	1,000,000.00
Purchase of 100 KVA Mikano Generator	130114701015 - Reform of Government and Governance	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70131 - General Personnel Services	12520800 - LAFJA	500,000.00	-	500,000.00
Stocking of Library with Books & Furnishings	130114701016 - Reform of Government and Governance	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	12520800 - LAFJA	500,000.00	-	500,000.00
Purchase of Office Equipment	130114701017 - Reform of Government and Governance	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - General Personnel Services	12520800 - LAFJA	10,000,000.00	-	10,000,000.00
Purchase of 2No. Mowers	130114701018 - Reform of Government and Governance	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	12520800 - LAFJA	1,000,000.00	-	1,000,000.00
Extension of Office Complex	130114701019 - Reform of Government and Governance	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70131 - General Personnel Services	12520800 - LAFJA	700,000.00	-	3,000,000.00
Computerisation of CSC Records of Services	130114701010 - Reform of Government and Governance	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70131 - General Personnel Services	12520800 - LAFJA	100,000,000.00	-	100,000,000.00
Landscaping of the Office Complex	130114701011 - Reform of Government and Governance	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	70131 - General Personnel Services	12520800 - LAFJA	2,000,000.00	-	5,000,000.00
Renovation of the Office Complex	130114701012 - Reform of Government and Governance	23030121 - REHABILITATION / REPAIRS OF OFFICE	70131 - General Personnel Services	12520800 - LAFJA	1,000,000.00	-	15,000,000.00

MDA:

014900100100 - Local Government Service Commission

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					39,600,000.00	-	90,800,000.00
PURCHASE OF 1NO. HILUX VEHICLE	13 - Reform of Government and Governance (Ger	23010106 - PURCHASE OF VANS	70131 - General Personnel Services	12541400 - STATE WIDE	19,000,000.00	-	-
PURCHASE OF 1NO. TOYOTA BUS	13 - Reform of Government and Governance (Ger	23010108 - PURCHASE OF BUSES	70131 - General Personnel Services	12541400 - STATE WIDE	-	-	28,000,000.00
PURCHASE OF 12NO. OF CUMPUTERS	13 - Reform of Government and Governance (Ger	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	12541400 - STATE WIDE	5,000,000.00	-	5,000,000.00
PURCHASE OF OFFICE FURNITURES & FIT	13 - Reform of Government and Governance (Ger	23010112 - PURCHASE OF OFFICE FURNITURE AI	70131 - General Personnel Services	12541400 - STATE WIDE	2,800,000.00	-	2,800,000.00
COMPUTERIZATION OF STAFF & OTHER	13 - Reform of Government and Governance (Ger	23020127 - CONSTRUCTION OF ICT INFRASTRU	70131 - General Personnel Services	12541400 - STATE WIDE	2,800,000.00	-	30,000,000.00
REHABILITATION OF OFFICE COMPLEX	13 - Reform of Government and Governance (Ger	23020127 - CONSTRUCTION OF ICT INFRASTRU	70131 - General Personnel Services	12541400 - STATE WIDE	10,000,000.00	-	25,000,000.00

MDA:

014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					39,500,000.00	21,634,045.00	326,000,000.00
PURCHASE OF 3 HILUX VANS FOR ELECT	130114801001 - Reform of Government and Gove	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	25,000,000.00	16,762,397.07	90,000,000.00
PURCHASE OF 3 SHARON SALOON CARS	130114801002 - Reform of Government and Gove	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	-	-	12,000,000.00
PURCHASE OF CHAIRS AND TABLES FOR	130114801003 - Reform of Government and Gove	23010112 - PURCHASE OF OFFICE FURNITURE AI	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	5,000,000.00	4,871,647.93	30,000,000.00
PURCHASE OF COMMUNICATION GADGET	130114801004 - Reform of Government and Gove	23010140 - PURCHASE OF COMMUNICATION GAI	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	1,000,000.00	-	-
PROCUREMENT OF ELECTION CUBICLES F	130114801004 - Reform of Government and Gove	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	-	-	30,000,000.00
PROCUREMENT OF BALLOT BOXES(WATE	130114801005 - Reform of Government and Gove	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	-	-	20,000,000.00
INSTALLATION OF CCTV CAMERAS AT 3	130114801006 - Reform of Government and Gove	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	3,500,000.00	-	10,000,000.00
CONSTRUCTION OF 3 Nos ZONAL OFFICE	130114801007 - Reform of Government and Gove	23020101 - CONSTRUCTION / PROVISION OF OF	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	-	-	90,000,000.00
INSTALLATION OF ICT EQUIPMENTS AT	130114801008 - Reform of Government and Gove	23020127 - CONSTRUCTION OF ICT INFRASTRU	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	-	-	40,000,000.00
REHABILITATION OF OFFICE COMPLEX	130114801009 - Reform of Government and Gove	23030102 - REHABILITATION / REPAIRS - ELECT	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	5,000,000.00	-	1,500,000.00
REHABILITATION OF ZONAL OFFICES	130114801010 - Reform of Government and Gove	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organs	12541400 - STATE WIDE	-	-	2,500,000.00

MDA:

021500100100 - Ministry of Agriculture & Water Resources

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					554,000,000.00	269,332,816.30	795,749,675.71
PURCHASE OF OFFICE FURNITURE & FITT	010121501001 - Economic Empowerment Throug	23010112 - PURCHASE OF OFFICE FURNITURE AI	70421 - Agriculture	12520800 - LAFJA	1,000,000.00	-	2,000,000.00
PURCHASE OF 2NO COMPUTERS	010121501002 - Economic Empowerment Throug	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	12520800 - LAFJA	1,500,000.00	-	2,000,000.00
PURCHASE OF 2NO COMPUTER PRINTERS	010121501002 - Economic Empowerment Throug	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	12520800 - LAFJA	300,000.00	-	1,500,000.00
PURCHASE OF 2NO PHOTOCOPYING MACH	010121501003 - Economic Empowerment Throug	23010115 - PURCHASE OF PHOTOCOPYING MACH	70421 - Agriculture	12520800 - LAFJA	1,000,000.00	-	1,000,000.00
PURCHASE OF AGRICULTURAL EQUIPMEN	010121501004 - Economic Empowerment Throug	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - Agriculture	12541500 - OUTSIDE STAT	221,000,000.00	38,400,000.00	100,000,000.00
PURCHASE OF 2NO ICT EQUIPMENT	010121501005 - Economic Empowerment Throug	23010147 - PROCUREMENT OF ICT EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	500,000.00	8,000.00	1,500,000.00
CONSTRUCTION OF COTTAGE HATCHERY	010121501006 - Economic Empowerment Throug	23020113 - CONSTRUCTION / PROVISION OF AG	70421 - Agriculture	12541400 - STATE WIDE	-	-	21,000,000.00
PURCHASE OF HYDROLOGICAL EQUIPMEN	010121501007 - Economic Empowerment Throug	23010171 - PURCHASE OF HYDROLOGICAL EQUIP	70421 - Agriculture	12541400 - STATE WIDE	200,000.00	-	2,000,000.00
PURCHASE OF FERTILIZER(NPK & UREA)	010121501009 - Economic Empowerment Throug	23010172 - PURCHASE OF FERTILIZER/ AGRIC IN	70421 - Agriculture	12541400 - STATE WIDE	200,000,000.00	200,000,000.00	350,000,000.00
PERIMETER FENCING OF PUBLIC BUILDING	010121501010 - Economic Empowerment Throug	23020135 - PERIMETER FENCING OF PUBLIC BUIL	70421 - Agriculture	12541400 - STATE WIDE	10,000,000.00	7,523,000.00	15,000,000.00
DRILLING OF BOREHOLES(SOLAR HAND,P	010121501011 - Economic Empowerment Throug	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70421 - Agriculture	12541400 - STATE WIDE	100,000,000.00	7,901,816.30	30,000,000.00
PURCHASE OF FURNITURE FOR 2NO STA	010121501012 - Economic Empowerment Throug	23010120 - PURCHASE OFCANTEEN / KITCHEN E	70421 - Agriculture	12520800 - LAFJA	-	-	5,000,000.00
PURCHASE OF MACHINE FOR PRODUCTIO	010121501013 - Economic Empowerment Throug	23010120 - PURCHASE OFCANTEEN / KITCHEN E	70421 - Agriculture	12541400 - STATE WIDE	-	-	3,000,000.00
PURCHASE OF 4NO KNITTING MACHINE F	010121501014 - Economic Empowerment Throug	23010162 - PURCHASE OF SEWING MACHINES	70421 - Agriculture	12541400 - STATE WIDE	-	-	749,675.71
CONSTRUCTION OF VETERINARY CLINICS	010121501015 - Economic Empowerment Throug	23020173 - CONSTRUCTION/ PROVISION OF VET	70421 - Agriculture	12541400 - STATE WIDE	-	-	50,000,000.00
DRILLING OF BOREHOLES AT VETERINARY	010121501016 - Economic Empowerment Throug	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70421 - Agriculture	12520800 - LAFJA	-	-	5,000,000.00
CONSTRUCTION OF SLUICE GATE IN AWL	010121501017 - Economic Empowerment Throug	23020118 - CONSTRUCTION / PROVISION OF INF	70421 - Agriculture	12541400 - STATE WIDE	-	-	15,000,000.00
ESTABLISHMENT OF FISH VALUE CHAIN	010121501018 - Economic Empowerment Throug	23020113 - CONSTRUCTION / PROVISION OF AG	70421 - Agriculture	12541400 - STATE WIDE	-	-	15,000,000.00
ESTABLISHMENTOF 3NO PILOT IRRIGATI	010121501019 - Economic Empowerment Throug	23020174 - IRRIGATION SCHEME ACROSS THE S	70421 - Agriculture	12541400 - STATE WIDE	-	-	20,000,000.00
PROCUREMENT OF MODERN DRILLING EQ	010121501020 - Economic Empowerment Throug	23010154 - PURCHASE OF RIG & AIR COMPRESS	70421 - Agriculture	12541500 - OUTSIDE STAT	-	-	50,000,000.00
PURCHASE OF TREE CROP SEEDLINGS	010121501021 - Economic Empowerment Throug	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70421 - Agriculture	12541400 - STATE WIDE	-	-	5,000,000.00
KARU WATER SUPPLY SCHEME	010121501022 - Economic Empowerment Throug	23020113 - CONSTRUCTION / PROVISION OF AG	70421 - Agriculture	12530400 - KARU	-	-	50,000,000.00
REHABILITATION AND MAINTENANCE OF	010121501023 - Economic Empowerment Throug	23030104 - REHABILITATION / REPAIRS - WATER	70421 - Agriculture	12541400 - STATE WIDE	-	-	15,000,000.00
REHABILITATION OF FERTILIZER STORES	010121501024 - Economic Empowerment Throug	23030112 - REHABILITATION / REPAIRS - AGRIC	70421 - Agriculture	12541400 - STATE WIDE	-	-	18,000,000.00
PURCHASE OF BUFFER GRAINS	010121501025 - Economic Empowerment Throug	23010165 - PURCHASE OF FEED MILLER	70421 - Agriculture	12541400 - STATE WIDE	15,500,000.00	15,500,000.00	16,000,000.00
PLANTING OF ASSORTED TREES	010121501026 - Economic Empowerment Throug	23040101 - TREE PLANTING	70421 - Agriculture	12541400 - STATE WIDE	3,000,000.00	-	2,000,000.00

MDA: 021502100100 - College of Agriculture, Science & Technology, Lafia

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					306,600,000.00	77,437,260.84	683,479,670.51
Purchase of 1No 18 Seater & 1No Seater	05050121521001 - Enhancing Skills and Knowledge	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	50,000,000.00	-	50,000,000.00
Purchase of 5Nos Official Vehicles	05050121521002 - Enhancing Skills and Knowledge	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	35,000,000.00	-	35,000,000.00
Purchase of Tractor for Teaching Purpose	05050121521003 - Enhancing Skills and Knowledge	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	35,000,000.00	-	35,000,000.00
Purchase of Engineering & Other Science	05050121521004 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING-LEARNING	70941 - First Stage of Tertiary Education	12520800 - LAFIA	13,000,000.00	-	13,000,000.00
Purchase of Working Tools, Uniforms & Stationery	05050121521005 - Enhancing Skills and Knowledge	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
Construction of 2 Blocks of 3 Classroom	05050121521006 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	25,000,000.00	20,000,000.00	117,560,941.40
Construction of Fence Round Female Hostel	05050121521007 - Enhancing Skills and Knowledge	23020135 - PERIMETER FENCING OF PUBLIC BUILDINGS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	5,600,000.00	-	-
Construction of Engineering Complex	05050121521008 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	20,000,000.00	51,011,557.09	117,560,941.40
Rehabilitation of Male & Female Hostels	05050121521009 - Enhancing Skills and Knowledge	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	40,000,000.00	-	139,000,000.00
Rehabilitation of College Livestock Complex	05050121521010 - Enhancing Skills and Knowledge	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	30,000,000.00	-	30,000,000.00
Renovation of Mechanical Workshop	05050121521011 - Enhancing Skills and Knowledge	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	10,000,000.00	-	10,000,000.00
Renovation of College Classroom Blocks	05050121521012 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC BUILDINGS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	30,000,000.00	6,425,703.75	123,357,787.71
Renovation of Store/Agronomy Lab/Exam	05050121521013 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC BUILDINGS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	8,000,000.00	-	8,000,000.00

MDA: 021510200100 - Nasarawa Agricultural Development Programme (NADP)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					125,200,000.00	1,350,000.00	155,200,000.00
PURCHASE OF 4NO TRACTOR & IMPLEMENT	010121502001 - Economic Empowerment Through Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	24,000,000.00	-	40,000,000.00
PURCHASE OF 1NO SAFE	010121502002 - Economic Empowerment Through Agriculture	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	500,000.00	-	500,000.00
PURCHASE OF 2NO PHOTOCOPIER MACHINES	010121502003 - Economic Empowerment Through Agriculture	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70421 - Agriculture	12541400 - STATE WIDE	600,000.00	-	600,000.00
PURCHASE OF LOW BED HEAD	010121502004 - Economic Empowerment Through Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	700,000.00	100,000.00	500,000.00
PURCHASE OF 4NO BOOK SHELVES/FILE CABINETS	010121502005 - Economic Empowerment Through Agriculture	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	700,000.00	50,000.00	1,600,000.00
PURCHASE OF 1NO COMPUTER /3NO LAPTOPS	010121502006 - Economic Empowerment Through Agriculture	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	12541400 - STATE WIDE	800,000.00	800,000.00	-
PURCHASE OF 1NO 100KVA TRANSFORMER	010121502007 - Economic Empowerment Through Agriculture	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	-	-	600,000.00
PURCHASE OF 1NO COMPUTER PRINTER	010121502008 - Economic Empowerment Through Agriculture	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	12541400 - STATE WIDE	400,000.00	400,000.00	-
PURCHASE OF 1NO MOWER	010121502009 - Economic Empowerment Through Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	800,000.00	-	800,000.00
PURCHASE OF NEW DRILLING MACHINE	010121502010 - Economic Empowerment Through Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	25,000,000.00	-	4,500,000.00
PURCHASE OF NEW COMPRESSOR	010121502011 - Economic Empowerment Through Agriculture	23010154 - PURCHASE OF RIG & AIR COMPRESSORS	70421 - Agriculture	12541400 - STATE WIDE	10,000,000.00	-	-
NASARAWA STATE CARES AGRICULTURE	010121502013 - Economic Empowerment Through Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	-	-	600,000.00
PURCHASE OF FARM AGRO- CHEMICALS/HERBICIDES	010121502014 - Economic Empowerment Through Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	20,000,000.00	-	21,500,000.00
PURCHASE OF 1NO VEHICLE (HILUX)	010121502015 - Economic Empowerment Through Agriculture	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	12541400 - STATE WIDE	19,000,000.00	-	20,000,000.00
CONSTRUCTION OF BEES HIVES & KIRTS	010121502016 - Economic Empowerment Through Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - Agriculture	12541400 - STATE WIDE	2,000,000.00	-	40,000,000.00
CONSTRUCTION OF FISH POND	010121502017 - Economic Empowerment Through Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - Agriculture	12541400 - STATE WIDE	700,000.00	-	4,000,000.00
RENOVATION OF OFFICE COMPLEX	010121502018 - Economic Empowerment Through Agriculture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	12541400 - STATE WIDE	20,000,000.00	-	20,000,000.00

MDA:

021510300100 - Nasarawa State Water Board

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					517,000,000.00	127,332,250.00	268,250,000.00
Purchase of 1No. Utility Truck	100121503001 - Water Resources and Rural Dev	23010107 - PURCHASE OF TRUCKS	70131 - General Personnel Services	12541400 - STATE WIDE	2,000,000.00	-	15,000,000.00
Purchase of Water Treatment Chemicals	100121503002 - Water Resources and Rural Dev	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70131 - General Personnel Services	12541400 - STATE WIDE	190,000,000.00	115,342,800.00	-
Purchase of Furniture	100121503003 - Water Resources and Rural Dev	23010112 - PURCHASE OF OFFICE FURNITURE AN	70131 - General Personnel Services	12541400 - STATE WIDE	15,000,000.00	-	3,000,000.00
Construction of Water Supply Schemes in	100121503004 - Water Resources and Rural Dev	23020105 - CONSTRUCTION / PROVISION OF WA	70131 - General Personnel Services	12541400 - STATE WIDE	40,000,000.00	-	30,000,000.00
Rehabilitation of Akwanga/Keffi Water Sch	100121503005 - Water Resources and Rural Dev	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	30,000,000.00	1,200,000.00	30,000,000.00
Rehabilitation of Nasarawa Water Supply	100121503006 - Water Resources and Rural Dev	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	70,000,000.00	1,300,000.00	60,000,000.00
Rehabilitation of Nassarawa Eggon Water	100121503007 - Water Resources and Rural Dev	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	30,000,000.00	1,200,000.00	30,000,000.00
Rehabilitation of Lafia Water Supply Scher	100121503008 - Water Resources and Rural Dev	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	30,000,000.00	1,100,000.00	20,000,000.00
Rehabilitation of Keana Water Supply Scher	100121503009 - Water Resources and Rural Dev	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	10,000,000.00	1,800,000.00	10,000,000.00
Rehabilitation of Obi Water Supply Schem	100121503010 - Water Resources and Rural Dev	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	40,000,000.00	2,000,000.00	30,000,000.00
Rehabilitation of Awe Water Supply Scher	100121503011 - Water Resources and Rural Dev	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	10,000,000.00	2,000,000.00	10,000,000.00
Rehabilitation of Other Water Schemes	100121503012 - Water Resources and Rural Dev	23030104 - REHABILITATION / REPAIRS - WATER	70131 - General Personnel Services	12541400 - STATE WIDE	50,000,000.00	1,389,450.00	30,000,000.00
Purchase of 1NO laptop	100121503013 - Water Resources and Rural Dev	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	12541400 - STATE WIDE	-	-	250,000.00

MDA:

021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					219,500,000.00	25,409,620.00	301,628,497.62
PURCHASE OF 1NO MOTOR VEHICLE	100121504001 - Water Resources and Rural Dev	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	12541400 - STATE WIDE	15,000,000.00	-	20,000,000.00
PURCHASE OF FURNITURE	100121504002 - Water Resources and Rural Dev	23010112 - PURCHASE OF OFFICE FURNITURE A	70631 - Water Supply	12541400 - STATE WIDE	5,000,000.00	-	6,000,000.00
PURCHASE OF WATER METER	100121504003 - Water Resources and Rural Dev	23010152 - PURCHASE OF WATER METERS	70631 - Water Supply	12541400 - STATE WIDE	500,000.00	-	2,000,000.00
PURCHASE OF PUMPING TEST EQUIPMENT	100121504004 - Water Resources and Rural Dev	23010171 - PURCHASE OF HYDROLOGICAL EQUIP	70631 - Water Supply	12541400 - STATE WIDE	2,000,000.00	-	10,000,000.00
PURCHASE OF SURVEY EQUIPMENT	100121504005 - Water Resources and Rural Dev	23010155 - PURCHASE OF SURVEY EQUIPMENT	70631 - Water Supply	12541400 - STATE WIDE	2,500,000.00	-	5,000,000.00
PURCHASE OF MOBILE WORKSHOP & ACC	100121504006 - Water Resources and Rural Dev	23010153 - PURCHASE OF MOBILE WORKSHOP &	70631 - Water Supply	12541400 - STATE WIDE	15,000,000.00	-	10,000,000.00
CONSTRUCTION OF SOLAR BOREHOLE	100121504007 - Water Resources and Rural Dev	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70631 - Water Supply	12541400 - STATE WIDE	55,000,000.00	4,000,000.00	60,000,000.00
CONSTRUCTION OF HAND PUMP BOREHO	100121504008 - Water Resources and Rural Dev	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70631 - Water Supply	12541400 - STATE WIDE	20,000,000.00	687,000.00	30,000,000.00
REHABILITATION OF BOREHOLE IN RURAL	100121504009 - Water Resources and Rural Dev	23030104 - REHABILITATION / REPAIRS - WATER	70631 - Water Supply	12541400 - STATE WIDE	10,000,000.00	6,260,500.00	40,000,000.00
CONSTRUCTION OF SANITARY FACILITIES	100121504010 - Water Resources and Rural Dev	23020156 - PROVISION OF SANITARY LATRINES	70631 - Water Supply	12541400 - STATE WIDE	50,000,000.00	-	40,000,000.00
REHABILITATION OF SANITARY FACILITIES	100121504011 - Water Resources and Rural Dev	23030133 - REHABILITATION OF LATRINES	70631 - Water Supply	12541400 - STATE WIDE	5,000,000.00	-	20,000,000.00
VILLAGE LEVEL OPERATION & MAINTENAN	100121504012 - Water Resources and Rural Dev	23050109 - VILLAGE LEVEL OPERATIONS/ HYGIEN	70631 - Water Supply	12541400 - STATE WIDE	10,000,000.00	4,000,000.00	22,000,000.00
FORMATION OF WASHCOM/ C L T S TRIG	100121504013 - Water Resources and Rural Dev	23050109 - VILLAGE LEVEL OPERATIONS/ HYGIEN	70631 - Water Supply	12541400 - STATE WIDE	10,000,000.00	4,000,000.00	20,000,000.00
COLLECTION OF HYGIENE DATA	100121504014 - Water Resources and Rural Dev	23050109 - VILLAGE LEVEL OPERATIONS/ HYGIEN	70631 - Water Supply	12541400 - STATE WIDE	1,500,000.00	1,000,000.00	4,000,000.00
WASH IN EMERGENCY (CHOLERA OUTBRI	100121504015 - Water Resources and Rural Dev	23050108 - WASHCOM/C.L.T.S TRIGGERING ACT	70631 - Water Supply	12541400 - STATE WIDE	8,000,000.00	4,000,000.00	10,000,000.00
MONITORING & EVALUATION OF WATER	100121504016 - Water Resources and Rural Dev	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	12541400 - STATE WIDE	10,000,000.00	1,462,120.00	2,628,497.62

MDA: 021511000100 - Nasarawa State Fadama Coordinating Office

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					411,994,907.20	388,726,249.37	2,595,658,207.14
Purchase of Office Furniture & Fittings	010121510001 - Economic Empowerment Throug	23010112 - PURCHASE OF OFFICE FURNITURE AI	70421 - Agriculture	12520800 - LAFJA	10,000,000.00	248,000.00	3,752,000.00
Purchase of Computers	010121510002 - Economic Empowerment Throug	23010112 - PURCHASE OF OFFICE FURNITURE AI	70421 - Agriculture	12520800 - LAFJA	670,000.00	-	670,000.00
Purchase of Computer Printers	010121510003 - Economic Empowerment Throug	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	12520800 - LAFJA	2,000,000.00	800,000.00	3,500,000.00
Purchase of Power Generating Set	010121510004 - Economic Empowerment Throug	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	12520800 - LAFJA	2,000,000.00	512,275.00	1,487,725.00
Purchase of Office Save	010121510005 - Economic Empowerment Throug	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - Agriculture	12520800 - LAFJA	5,000,000.00	-	-
Purchase of Digital Equipments	010121510006 - Economic Empowerment Throug	23010143 - PROCUREMENT OF DIGITAL EQUIPME	70421 - Agriculture	12520800 - LAFJA	380,000.00	-	-
Purchase of (1 No) Refrigerator	010121510007 - Economic Empowerment Throug	23010143 - PROCUREMENT OF DIGITAL EQUIPME	70421 - Agriculture	12520800 - LAFJA	600,000.00	1,785,974.37	200,000.00
Purchase of (11 No) TV Sets	010121510008 - Economic Empowerment Throug	23010143 - PROCUREMENT OF DIGITAL EQUIPME	70421 - Agriculture	12520800 - LAFJA	1,045,000.00	-	1,200,000.00
Purchase of Projector/Screen	010121510009 - Economic Empowerment Throug	23010163 - PURCHASE OF PROJECTOR/SLIDE	70421 - Agriculture	12520800 - LAFJA	120,000.00	380,000.00	-
Agric Inputs & Services	010121510010 - Economic Empowerment Throug	23010172 - PURCHASE OF FERTILIZER/ AGRIC IN	70421 - Agriculture	12520800 - LAFJA	170,628,640.00	175,000,000.00	271,573,155.65
Construction of Infrastructures-Feeder Ro	010121510011 - Economic Empowerment Throug	23020114 - CONSTRUCTION / PROVISION OF RO	70421 - Agriculture	12520800 - LAFJA	111,400,000.00	-	2,018,111,481.61
Agric Assets for Production & Small Scale	010121510012 - Economic Empowerment Throug	23020118 - CONSTRUCTION / PROVISION OF INF	70421 - Agriculture	12520800 - LAFJA	40,376,000.00	60,000,000.00	164,670,637.21
Wet Market-upgrade Water Sanitation &	010121510013 - Economic Empowerment Throug	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70421 - Agriculture	12520800 - LAFJA	67,775,267.20	150,000,000.00	130,493,207.67

MDA: 022000100100 - Ministry of Finance, Budget & Planning

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					120,000,000.00	80,009,679.00	175,000,000.00
PURCHASE OF 1NO PROJECT VEHICLE	130122001001 - Reform of Government and Gove	23010105 -	70411 -	12520800 -	-	-	-
PURCHASE OF 1NO HILUX VAN FOR BUDD	130122001002 - Reform of Government and Gove	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affair	12520800 - LAFJA	25,000,000.00	59,455,270.00	-
PURCHASE OF BROAD BAND RAUTERS	130122001003 - Reform of Government and Gove	23010147 - PROCUREMENT OF ICT EQUIPMENT	70411 - General Economic and Commercial Affair	12520800 - LAFJA	-	-	5,000,000.00
FURNISHING OF OFFICE COMPLEX	130122001004 - Reform of Government and Gove	23010112 - PURCHASE OF OFFICE FURNITURE AI	70411 - General Economic and Commercial Affair	12520800 - LAFJA	14,000,000.00	554,409.00	25,000,000.00
PURCHASE OF COMPUTERS / M & E EQUI	130122001005 - Reform of Government and Gove	23010147 - PROCUREMENT OF ICT EQUIPMENT	70411 - General Economic and Commercial Affair	12520800 - LAFJA	5,000,000.00	4,000,000.00	10,000,000.00
FINANCIAL MANAGEMENT SYSTEM/ SFTA	130122001007 - Reform of Government and Gove	23010147 - PROCUREMENT OF ICT EQUIPMENT	70411 - General Economic and Commercial Affair	12520800 - LAFJA	50,000,000.00	-	35,000,000.00
RENOVATION OF OFFICE COMPLEX	130122001008 - Reform of Government and Gove	23030121 - REHABILITATION / REPAIRS OF OFFI	70411 - General Economic and Commercial Affair	12520800 - LAFJA	26,000,000.00	16,000,000.00	100,000,000.00

MDA:

022000200100 - Nasarawa State Debt Management Office

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					-	-	68,500,000.00
PURCHASE OF 1NO:TOYOTA HILUX	13 - Reform of Government and Governance (Ger	23010105 - PURCHASE OF MOTOR VEHICLES	70171 - Public Debt Transactions	12520800 - LAFIA	-	-	45,000,000.00
PURCHASE OF OFFICE FURNITURE AND F	13 - Reform of Government and Governance (Ger	23010112 - PURCHASE OF OFFICE FURNITURE A	70171 - Public Debt Transactions	12520800 - LAFIA	-	-	7,000,000.00
PURCHASE OF 3NO: COMPUTER	13 - Reform of Government and Governance (Ger	23010113 - PURCHASE OF COMPUTERS	70171 - Public Debt Transactions	12520800 - LAFIA	-	-	3,000,000.00
PURCHASE 2NO:COMPUER PRINTER	13 - Reform of Government and Governance (Ger	23010114 - PURCHASE OF COMPUTER PRINTERS	70171 - Public Debt Transactions	12520800 - LAFIA	-	-	1,000,000.00
PURCHASE 1NO:PLANT GENERATOR	13 - Reform of Government and Governance (Ger	23010119 - PURCHASE OF POWER GENERATING	70171 - Public Debt Transactions	12520800 - LAFIA	-	-	7,500,000.00
REHABILITATION OF OFFICE BUILDING	13 - Reform of Government and Governance (Ger	23030121 - REHABILITATION / REPAIRS OF OFFI	70171 - Public Debt Transactions	12520800 - LAFIA	-	-	5,000,000.00

MDA:

022000700100 - Office of the Accountant-General

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					111,000,000.00	91,188,000.00	389,500,000.00
Purchase of 1 No. Hilux	13 - Reform of Government and Governance (Ger	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	40,000,000.00	-	40,000,000.00
Purchase of Furnitures (30No. Tables & C	13 - Reform of Government and Governance (Ger	23010112 - PURCHASE OF OFFICE FURNITURE A	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	20,000,000.00
Purchase of 17No. Computer (Laptops) Co	13 - Reform of Government and Governance (Ger	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	15,000,000.00
Procurement of 5No Printer (Colour Laser)	13 - Reform of Government and Governance (Ger	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	1,500,000.00
Purchase of ICT Equipment	13 - Reform of Government and Governance (Ger	23010147 - PROCUREMENT OF ICT EQUIPMENT	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	50,000,000.00
Purchase of Books and Equipments	13 - Reform of Government and Governance (Ger	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	8,000,000.00
Purchase of 2No. Safes/File Cabinet/Secu	13 - Reform of Government and Governance (Ger	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	1,000,000.00	21,170,000.00	30,000,000.00
Construction of Treasury House	13 - Reform of Government and Governance (Ger	23020101 - CONSTRUCTION / PROVISION OF OF	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	55,000,000.00	43,000,000.00	150,000,000.00
Construction of ICT Office Complex	13 - Reform of Government and Governance (Ger	23020127 - CONSTRUCTION OF ICT INFRASTRU	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	15,000,000.00	27,018,000.00	65,000,000.00
Repairs of Office Building	13 - Reform of Government and Governance (Ger	23030121 - REHABILITATION / REPAIRS OF OFFI	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	10,000,000.00

MDA:

022000704000 - Project Financial Management Unit (PFMU)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					26,700,000.00	-	26,950,000.00
Purchase of Computers	060122007001 - Housing and Urban Development	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	2,500,000.00	-	2,500,000.00
Procurement of Office Furniture/ict Equipm	060122007002 - Housing and Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AI	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	2,750,000.00	-	2,700,000.00
Purchase of Computer Printers/Computer	060122007003 - Housing and Urban Development	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	750,000.00	-	750,000.00
Purchase/Installation of step down transfo	060122007004 - Housing and Urban Development	23020103 - CONSTRUCTION / PROVISION OF ELI	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	5,700,000.00	-	6,000,000.00
Drilling of Boreholes/Water reticulation	060122007005 - Housing and Urban Development	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	2,500,000.00	-	2,500,000.00
Perimeter Fencing of Public Building/Drain	060122007006 - Housing and Urban Development	23020135 - PERIMETER FENCING OF PUBLIC BUI	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
Rehabilitation/Repairs of Office Building	060122007007 - Housing and Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFI	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	7,500,000.00	-	7,500,000.00

MDA:

022000800100 - Board of Internal Revenue Service

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					196,500,000.00	30,700,000.00	237,000,000.00
PURCHASE OF 1NO VEHICLE FOR NSIRS	130122008001 - Reform of Government and Gove	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	45,000,000.00	-	50,000,000.00
FURNISHING OF OFFICE HEADQUARTERS	130122008002 - Reform of Government and Gove	23010112 - PURCHASE OF OFFICE FURNITURE AI	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	10,000,000.00	-	11,000,000.00
FURNISHING OF AKWANGA ZONAL OFFICE	130122008003 - Reform of Government and Gove	23010112 - PURCHASE OF OFFICE FURNITURE AI	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	1,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTER/ ACCESSORIE	130122008004 - Reform of Government and Gove	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	-	-	10,000,000.00
PURCHASE OF 7NO MIKANO GENERATOR	130122008005 - Reform of Government and Gove	23010119 - PURCHASE OF POWER GENERATING	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	-	-	10,000,000.00
PURCHASE OF 15NO MEDIUM SEIZED GEN	130122008006 - Reform of Government and Gove	23010119 - PURCHASE OF POWER GENERATING	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	-	-	10,000,000.00
COMPUTERISATION OF NSIRS (COVERIN	130122008007 - Reform of Government and Gove	23020101 - CONSTRUCTION / PROVISION OF OF	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	10,000,000.00	-	20,000,000.00
CONSTRUCTION OF 7 ZONAL OFFICES (	130122008008 - Reform of Government and Gove	23020101 - CONSTRUCTION / PROVISION OF OF	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	35,000,000.00	-	20,000,000.00
CONSTRUCTION OF 13 AREATAAX OFFICE	130122008009 - Reform of Government and Gove	23020127 - CONSTRUCTION OF ICT INFRASTRU	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	32,500,000.00	-	33,000,000.00
RENOVATION OF NSIRS HEADQUARTER	130122008010 - Reform of Government and Gove	23030121 - REHABILITATION / REPAIRS OF OFFI	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	60,000,000.00	28,700,000.00	60,000,000.00
RENOVATION OF REVENUE COURT MARA	130122008011 - Reform of Government and Gove	23030121 - REHABILITATION / REPAIRS OF OFFI	70411 - General Economic and Commercial Affair	12541400 - STATE WIDE	3,000,000.00	2,000,000.00	3,000,000.00

MDA: 022001200100 - Nasarawa State CARES Coordinating Unit (SCCU)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					30,000,000.00	-	24,000,000.00
PURCHASE OF OFFICE FURNITURE AND F	190122012001 - COVID-19	23010112 - PURCHASE OF OFFICE FURNITURE A	70122 - Economic Aid routed through Internationa	12520800 - LAFJA	15,000,000.00	-	5,000,000.00
PROCUREMENT OF ICT EQUIPMENT	190122012002 - COVID-19	23010147 - PROCUREMENT OF ICT EQUIPMENT	70122 - Economic Aid routed through Internationa	12541400 - STATE WIDE	10,000,000.00	-	15,000,000.00
REHABILITATION / REPAIRS OF OFFICE B	190122012003 - COVID-19	23030121 - REHABILITATION / REPAIRS OF OFFI	70122 - Economic Aid routed through Internationa	12520800 - LAFJA	5,000,000.00	-	4,000,000.00

MDA: 022200100100 - Ministry of Trade, Industry & Investment

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					937,000,000.00	845,620,125.88	1,152,881,423.35
Purchase of 2No Toyota Hilux Vehicles	130122201001 - Reform of Government and Gove	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affair	12520800 - LAFJA	40,000,000.00	-	20,000,000.00
Construction of Modern Market at Gudi	130122201002 - Reform of Government and Gove	23020118 - CONSTRUCTION / PROVISION OF INF	70411 - General Economic and Commercial Affair	12510100 - AKWANGA	100,000,000.00	16,534,087.06	60,000,000.00
Establishment of Cooperative Multi-Purpos	130122201003 - Reform of Government and Gove	23020165 - CONSTRUCTION OF MULTIPURPOSE	70411 - General Economic and Commercial Affair	12520800 - LAFJA	30,000,000.00	-	-
Construction of Market at Nassarawa Egg	130122201004 - Reform of Government and Gove	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affair	12511000 - NASSARAWA- E	150,000,000.00	-	-
Construction of Keffi Neighbourhood Mark	130122201005 - Reform of Government and Gove	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affair	12530600 - KEFFI	200,000,000.00	827,590,788.82	1,060,881,423.35
Construction of Doma Modern Market	130122201006 - Reform of Government and Gove	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affair	12520300 - DOMA	150,000,000.00	-	-
Construction of Akwanga Market/Square	130122201007 - Reform of Government and Gove	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affair	12510100 - AKWANGA	100,000,000.00	-	-
Construction of Nasarawa Modern Market	130122201008 - Reform of Government and Gove	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affair	12530900 - NASARAWA	100,000,000.00	-	-
Establishment of Information & Communic	130122201009 - Reform of Government and Gove	23020127 - CONSTRUCTION OF ICT INFRASTRU	70411 - General Economic and Commercial Affair	12520800 - LAFJA	8,000,000.00	1,495,250.00	7,000,000.00
Waste Management Initiative in Cooperati	130122201010 - Reform of Government and Gove	23020159 - DEVELOPMENT OF SEWAGE DISPOSA	70411 - General Economic and Commercial Affair	12520800 - LAFJA	7,000,000.00	-	5,000,000.00
Industrial Development	130122201011 - Reform of Government and Gove	23020118 - CONSTRUCTION / PROVISION OF INF	70411 - General Economic and Commercial Affair	12520800 - LAFJA	50,000,000.00	-	-
Renovation of Ministry's Office Complex	130122201012 - Reform of Government and Gove	23030121 - REHABILITATION / REPAIRS OF OFFI	70411 - General Economic and Commercial Affair	12520800 - LAFJA	2,000,000.00	-	-

MDA: 022201800100 - Nasarawa State Investment & Development Agency

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					114,000,000.00	53,315,500.00	289,900,000.00
PURCHASE OF 1NO. HILUX VEHICLES	130122218001 - Reform of Government and Governance	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	20,000,000.00	-	25,000,000.00
FURNISHING OF OFFICE COMPLEX	130122218002 - Reform of Government and Governance	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	7,000,000.00	20,000.00	5,000,000.00
PURCHASE OF 7NO. LAPTOPS/COMPUTER	130122218003 - Reform of Government and Governance	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	4,500,000.00	600,000.00	4,000,000.00
PURCHASE OF 3NO. HP LASEJET M478 PR	130122218004 - Reform of Government and Governance	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	4,500,000.00	658,000.00	2,000,000.00
PURCHASE OF 1NO. SERVER (VM HOST)	130122218005 - Reform of Government and Governance	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	4,500,000.00	-	5,000,000.00
PURCHASE OF 1NO. 65KVA MIKANO GENERATOR	130122218006 - Reform of Government and Governance	23010147 - PROCUREMENT OF ICT EQUIPMENT	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	3,500,000.00	1,210,000.00	3,000,000.00
SETTING UP OF ABUJA OFFICE	130122218007 - Reform of Government and Governance	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	20,000,000.00	10,827,500.00	-
PPP PROJECT PREPARATION	130122218008 - Reform of Government and Governance	23020176 - PUBLIC-PRIVATE PARTNERSHIP (PPP)	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	-	-	95,900,000.00
RENOVATION/ REPAIRS OF OFFICE COMPLEX	130122218009 - Reform of Government and Governance	23030121 - REHABILITATION / REPAIRS OF OFFICE	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	50,000,000.00	40,000,000.00	-
PROJECT INVESTIGATION	130122218010 - Reform of Government and Governance	23020177 - COST FOR PROJECT INVESTMENT & RESEARCH	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	-	-	150,000,000.00

MDA: 022205300100 - Nasarawa State Market Management Bureau

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					14,600,000.00	-	50,621,434.00
Purchase of 1No Hilux Vehicles	120122253001 - Growing the Private Sector	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	-	-	15,200,000.00
Purchase of 5No. Laptops/ 3No. Desktops	120122253002 - Growing the Private Sector	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	600,000.00	-	1,200,000.00
Purchase of 3No. Printers	120122253003 - Growing the Private Sector	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	750,000.00	-	1,300,000.00
Purchase of 5No. Generators	120122253004 - Growing the Private Sector	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	500,000.00	-	1,621,434.00
Production of Indigenous Measures	120122253005 - Growing the Private Sector	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	5,000,000.00	-	15,000,000.00
Upgrading of Market Facilities	120122253006 - Growing the Private Sector	23030124 - REHABILITATION/REPAIRS- MARKET	70411 - General Economic and Commercial Affairs	12520800 - LAFJA	7,750,000.00	-	16,300,000.00

MDA:

022800100100 - Ministry of Science, Technology & Innovation

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					-	-	1,114,000,000.00
PURCHASE OF 1NO:HILUX	05 - Enhancing Skills and Knowledge (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	12520800 - LAFJA	-	-	40,000,000.00
PURCHASE OF OFFICE FURNITURE & FITT	05 - Enhancing Skills and Knowledge (General)	23010112 - PURCHASE OF OFFICE FURNITURE A	70981 - Education N. E. C	12520800 - LAFJA	-	-	100,000,000.00
PURCHASE OF 5NO:COMPUTERS	05 - Enhancing Skills and Knowledge (General)	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	12520800 - LAFJA	-	-	20,000,000.00
PURCHASE OF OF 3NO:COMPUTER PRINT	05 - Enhancing Skills and Knowledge (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - Education N. E. C	12520800 - LAFJA	-	-	5,000,000.00
PURCHASE OF TEACHING LEARNING SPEE	05 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING-LEARNING/	70981 - Education N. E. C	12520800 - LAFJA	-	-	10,000,000.00
PROCUREMENT OF SPORTING /GAMING E	05 - Enhancing Skills and Knowledge (General)	23010126 - PURCHASE OF SPORTING / GAMING	70981 - Education N. E. C	12520800 - LAFJA	-	-	5,000,000.00
PURCHASE OF SECURITY EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70981 - Education N. E. C	12520800 - LAFJA	-	-	5,000,000.00
PROCUREMENT OF VOCATIONAL & TECH	05 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING-LEARNING/	70981 - Education N. E. C	12520800 - LAFJA	-	-	30,000,000.00
PURCHASE OF CONSTRUCTION EQUIPME	05 - Enhancing Skills and Knowledge (General)	23010159 - PURCHASE OF CONSTRUCTION EQUI	70981 - Education N. E. C	12520800 - LAFJA	-	-	20,000,000.00
PURCHASE OF TEXTBOOKS	05 - Enhancing Skills and Knowledge (General)	23010160 - PURCHASE OF TEXTBOOKS	70981 - Education N. E. C	12520800 - LAFJA	-	-	15,000,000.00
PROCUREMENT OF BEDS& MATTRESSES	05 - Enhancing Skills and Knowledge (General)	23010161 - PROCUREMENT OF BEDS & MATTRES	70981 - Education N. E. C	12520800 - LAFJA	-	-	50,000,000.00
CONSTRUCTION OF OFFICE BUILDINGS	05 - Enhancing Skills and Knowledge (General)	23020101 - CONSTRUCTION / PROVISION OF OF	70981 - Education N. E. C	12520800 - LAFJA	-	-	200,000,000.00
CONSTRUCTION/PROVISION OF VOCATIO	05 - Enhancing Skills and Knowledge (General)	23020118 - CONSTRUCTION / PROVISION OF INF	70981 - Education N. E. C	12520800 - LAFJA	-	-	50,000,000.00
CONSTRUCTION/PROVISION OF GENERAL	05 - Enhancing Skills and Knowledge (General)	23020118 - CONSTRUCTION / PROVISION OF INF	70981 - Education N. E. C	12520800 - LAFJA	-	-	3,000,000.00
PERIMETER FENCING OF VOCATIONAL TE	05 - Enhancing Skills and Knowledge (General)	23020135 - PERIMETER FENCING OF PUBLIC BUIL	70981 - Education N. E. C	12520800 - LAFJA	-	-	50,000,000.00
PROVISION OF SANITARY LATRINES	05 - Enhancing Skills and Knowledge (General)	23020156 - PROVISION OF SANITARY LATRINES	70981 - Education N. E. C	12520800 - LAFJA	-	-	5,000,000.00
CONSTRUCTION OF LABORATORY	05 - Enhancing Skills and Knowledge (General)	23020157 - CONSTRUCTION/PROVISION OF LAB	70981 - Education N. E. C	12520800 - LAFJA	-	-	1,000,000.00
CONSTRUCTION OF TECHNOLOGY INCUBA	05 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - Education N. E. C	12520800 - LAFJA	-	-	50,000,000.00
CONSTRUCTION OF STUDENTS HOSTELS	05 - Enhancing Skills and Knowledge (General)	23020104 - CONSTRUCTION / PROVISION OF HQ	70981 - Education N. E. C	12520800 - LAFJA	-	-	50,000,000.00
CONSTRUCTION OF SHOWROOM IN THE	05 - Enhancing Skills and Knowledge (General)	23020102 - CONSTRUCTION / PROVISION OF RE	70981 - Education N. E. C	12520800 - LAFJA	-	-	15,000,000.00
CONSTRUCTION OF BIOCHEMICAL LAB	05 - Enhancing Skills and Knowledge (General)	23020157 - CONSTRUCTION/PROVISION OF LAB	70981 - Education N. E. C	12520800 - LAFJA	-	-	10,000,000.00
REHABILITATIO/REPAIRS OF QUARTERS	05 - Enhancing Skills and Knowledge (General)	23030101 - REHABILITATION / REPAIRS OF RESI	70981 - Education N. E. C	12520800 - LAFJA	-	-	100,000,000.00
REHABILITATIO/REPAIRS -WATER FACIL	05 - Enhancing Skills and Knowledge (General)	23030104 - REHABILITATION / REPAIRS - WATER	70981 - Education N. E. C	12520800 - LAFJA	-	-	60,000,000.00
REHABILITATION/REPIRS -VOCATIONAL	05 - Enhancing Skills and Knowledge (General)	23030135 - REHABILITATION OF PUBLIC SCHOOL	70981 - Education N. E. C	12520800 - LAFJA	-	-	100,000,000.00
UPGRADING OF SKILLS ACQUISITION CEN	05 - Enhancing Skills and Knowledge (General)	23030142 -	70981 -	12520800 -	-	-	-
RENOVATION OF ADMIN BLOCK IN THE N	05 - Enhancing Skills and Knowledge (General)	23030129 - RENOVATION OF PUBLIC BUILDINGS	70981 - Education N. E. C	12520800 - LAFJA	-	-	50,000,000.00
FURNITURE OF SOLID MINERALS MACHIN	05 - Enhancing Skills and Knowledge (General)	23030119 - REHABILITATION / REPAIRS - AIR NA	70981 - Education N. E. C	12520800 - LAFJA	-	-	10,000,000.00
ESTABLISHMENT OF ICT CENTER IN SCIE	05 - Enhancing Skills and Knowledge (General)	23030141 - REHABILITATION OF CONFERENCE CI	70981 - Education N. E. C	12520800 - LAFJA	-	-	25,000,000.00
ESTABLISHMENT OF NASARAWA STATE	05 - Enhancing Skills and Knowledge (General)	23030141 - REHABILITATION OF CONFERENCE CI	70981 - Education N. E. C	12520800 - LAFJA	-	-	25,000,000.00
EXPO ON SCIENCE & RESEARCH	05 - Enhancing Skills and Knowledge (General)	23030141 - REHABILITATION OF CONFERENCE CI	70981 - Education N. E. C	12520800 - LAFJA	-	-	10,000,000.00

MDA:

023400100100 - Ministry of Works, Housing & Transport

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					11,389,000,000.00	3,749,050,775.87	8,381,500,000.00
Purchase of Fire Fighting Vehicles	060123401001 - Housing and Urban Development	23010107 - PURCHASE OF TRUCKS	70443 - Construction	12520800 - LAFIA	70,000,000.00	-	100,000,000.00
Purchase of VIO Vehicles	060123401002 - Housing and Urban Development	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - Construction	12520800 - LAFIA	30,000,000.00	-	120,000,000.00
Purchase of Equipment for VIO Office	060123401003 - Housing and Urban Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPME	70443 - Construction	12520800 - LAFIA	20,000,000.00	-	30,000,000.00
Purchase of fire fighting chemical/Equipme	060123401004 - Housing and Urban Development	23010123 - PURCHASE OF FIRE FIGHTING EQUIP	70443 - Construction	12520800 - LAFIA	8,000,000.00	4,905,000.00	20,000,000.00
Equipping of 4No. Workshops at Akwanga	060123401005 - Housing and Urban Development	23010153 - PURCHASE OF MOBILE WORKSHOP &	70443 - Construction	12541400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Equipping of Fire Service Station	060123401006 - Housing and Urban Development	23010123 - PURCHASE OF FIRE FIGHTING EQUIP	70443 - Construction	12520800 - LAFIA	20,000,000.00	-	8,000,000.00
Purchase of office furniture /Fittings	060123401007 - Housing and Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AN	70443 - Construction	12520800 - LAFIA	15,000,000.00	-	20,000,000.00
Procurement of Plants/Generator	060123401008 - Housing and Urban Development	23010119 - PURCHASE OF POWER GENERATING	70443 - Construction	12520800 - LAFIA	20,000,000.00	-	105,000,000.00
Procurement of Plants/Equipment	060123401009 - Housing and Urban Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPME	70443 - Construction	12520800 - LAFIA	20,000,000.00	-	20,000,000.00
Provision for Construction of VIO Office	060123401010 - Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OF	70443 - Construction	12541400 - STATE WIDE	150,000,000.00	-	400,000,000.00
Provision of Material Testing Laboratory/F	060123401011 - Housing and Urban Development	23020157 - CONSTRUCTION/PROVISION OF LAB	70443 - Construction	12541400 - STATE WIDE	10,000,000.00	-	30,000,000.00
Construction of Bus Terminus in Karu	060123401012 - Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INF	70443 - Construction	12530400 - KARU	1,100,000,000.00	1,000,000,000.00	31,000,000.00
Construction of Mini Bus Terminus in Lafia	060123401013 - Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INF	70443 - Construction	12520800 - LAFIA	300,000,000.00	167,060,000.00	100,000,000.00
Construction of Mararaba-Udege Road	060123401014 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12530900 - NASARAWA	700,000,000.00	-	150,000,000.00
Construction of Doma-Agbashi-Akpatta-Ak	060123401015 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12541400 - STATE WIDE	300,000,000.00	-	300,000,000.00
Construction of Gwanje Truck Park, Using	060123401016 - Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INF	70443 - Construction	12510100 - AKWANGA	181,000,000.00	-	100,000,000.00
Construction of Bridges and Culverts Acros	060123401017 - Housing and Urban Development	23020163 - CONSTRUCTION OF BRIDGES/CULVE	70443 - Construction	12541400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Construction of Lafia Airport	060123401018 - Housing and Urban Development	23020117 - CONSTRUCTION / PROVISION OF AIR	70443 - Construction	12520800 - LAFIA	1,000,000,000.00	-	-
Dualization of Shendam-Akurba Road	060123401019 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520800 - LAFIA	1,000,000,000.00	-	1,000,000,000.00
Construction Keana-Abuni Road (25.5km)	060123401020 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520500 - KEANA	50,000,000.00	-	50,000,000.00
Construction of Kadarko-Kwara Road (16k	060123401021 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520500 - KEANA	50,000,000.00	-	50,000,000.00

MDA:

023400100100 - Ministry of Works, Housing & Transport

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Construction of Kwandere-Keffi Road (65k	060123401022 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12541400 - STATE WIDE	500,000,000.00	-	400,000,000.00
Construction of Kadarko-Aze Road	060123401023 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520500 - KEANA	90,000,000.00	-	90,000,000.00
Construction of Sisinbaki-Farin Ruwa Road	060123401024 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12511300 - WAMBA	1,300,000,000.00	725,977,354.02	122,500,000.00
Construction of Keffi-Saura-Nike Road	060123401025 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12530600 - KEFFI	450,000,000.00	-	10,000,000.00
Construction of Idadu-Agbashi Road (24Km	060123401026 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520300 - DOMA	300,000,000.00	-	385,000,000.00
Construction of Nasarawa - Ara Road (14k	060123401027 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12541400 - STATE WIDE	300,000,000.00	-	300,000,000.00
Construction of Proposed State Secretaria	060123401028 - Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OF	70443 - Construction	12520800 - LAFIA	300,000,000.00	-	370,000,000.00
Construction of Okpata Rukubi - Road 16.	060123401029 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520300 - DOMA	65,000,000.00	12,056,000.00	65,000,000.00
Construction of Roads Across the State	060123401030 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12541400 - STATE WIDE	500,000,000.00	800,149,493.00	500,000,000.00
PPP For Infrastructural Development	060123401031 - Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INF	70443 - Construction	12541400 - STATE WIDE	20,000,000.00	-	10,000,000.00
Routine Rehabilitation Work of Public Build	060123401032 - Housing and Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFI	70443 - Construction	12541400 - STATE WIDE	150,000,000.00	-	400,000,000.00
Rehabilitation & Upgrading of Keffi Towns	060123401033 - Housing and Urban Development	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12530600 - KEFFI	300,000,000.00	656,456,167.05	200,000,000.00
Rehabilitation of Moroa-Gudi Road	060123401034 - Housing and Urban Development	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12510100 - AKWANGA	100,000,000.00	-	215,000,000.00
Maintenance of State Roads	060123401035 - Housing and Urban Development	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12541400 - STATE WIDE	50,000,000.00	-	400,000,000.00
Upgrading of Toto-Umaisha (48km) Aspha	060123401036 - Housing and Urban Development	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12531200 - TOTO	400,000,000.00	368,188,558.49	100,000,000.00
Construction of IDP-Berekete Smart City R	060123401037 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520800 - LAFIA	500,000,000.00	-	100,000,000.00
Construction of Road Linking Angwan Azar	060123401038 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520200 - AWE	100,000,000.00	14,258,203.31	100,000,000.00
Upgrading of Adudu Azara-Wuse River Ba	060123401039 - Housing and Urban Development	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12541400 - STATE WIDE	400,000,000.00	-	200,000,000.00
Construction of Wamba-Wayo-Langi-Nasa	060123401040 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12541400 - STATE WIDE	400,000,000.00	-	300,000,000.00
Construction of Bus Terminus in Karu Lot2	060123401041 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12530400 - KARU	-	-	100,000,000.00
Construction of Bus Terminus in Karu Lot3	060123401042 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12530400 - KARU	-	-	300,000,000.00
Purchase of VIO Towing Vehicles	060123401043 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70443 - Construction	12520800 - LAFIA	-	-	150,000,000.00
Construction of Police Out Post at 500 Hou	060123401044 - Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INF	70443 - Construction	12541400 - STATE WIDE	-	-	10,000,000.00
Construction of Assembly Quarters	060123401045 - Housing and Urban Development	23020102 - CONSTRUCTION / PROVISION OF RE	70443 - Construction	12520800 - LAFIA	-	-	400,000,000.00

MDA:

023400300100 - Nasarawa Electricity Power Agency (NeEPA)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					2,339,000,000.00	1,045,304,495.20	1,628,000,000.00
PURCHASE OF FIXED ASSETS (RIGHT OF	140123403001 - Power (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70435 - Electricity	12541400 - STATE WIDE	50,000,000.00	-	50,000,000.00
PURCHASE OF 1NO PROJECT VEHICLE	140123403002 - Power (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	12541400 - STATE WIDE	25,000,000.00	-	25,000,000.00
PURCHASE OF PERSONAL PROTECTIVE E	140123403003 - Power (General)	23010153 - PURCHASE OF MOBILE WORKSHOP &	70435 - Electricity	12541400 - STATE WIDE	5,000,000.00	-	5,000,000.00
ROUTINE REPAIRS OF ELECTRICAL WORK	140123403004 - Power (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70435 - Electricity	12541400 - STATE WIDE	10,000,000.00	-	5,000,000.00
PURCHASE OF HIAB CRANE VEHICLE	140123403005 - Power (General)	23010131 - PURCHASE OF AIR NAVIGATIONAL EQ	70435 - Electricity	12541400 - STATE WIDE	25,000,000.00	-	5,000,000.00
ELECTRIFICATION OF RURAL COMMUNIT	140123403006 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	100,000,000.00	54,000,000.00	25,000,000.00
PROVISION OF RENEWABLE ENERGY	140123403007 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	50,000,000.00	20,000,000.00	-
PRODUCTION OF CUSTOMISED FEEDER P	140123403008 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	50,000,000.00	10,000,000.00	-
COMPLETION OF ELECTRIFICATION PROJ	140123403009 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	20,000,000.00	10,000,000.00	-
SPECIAL INTERVENTION OF ELECTRICITY	140123403010 - Power (General)	23030125 - REHABILITATION/REPAIRS- POWER	70435 - Electricity	12541400 - STATE WIDE	10,000,000.00	6,500,000.00	-
REPAIRS OF GENERATING SETS FOR VIPS	140123403011 - Power (General)	23030125 - REHABILITATION/REPAIRS- POWER	70435 - Electricity	12541400 - STATE WIDE	5,000,000.00	3,000,000.00	-
REPAIRS OF STREET LIGHTS	140123403012 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	12541400 - STATE WIDE	5,000,000.00	2,500,000.00	-
AKPATA ALUMISHI/ NUNKU - MOROA ELE	140123403017 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	420,000,000.00	140,000,000.00	-
REHABILITATION OF DOMA -IYELWA-IDAD	140123403018 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	12541400 - STATE WIDE	500,000,000.00	353,579,755.05	-
ELECTRIFICATION OF MARARABA UDEGE	140123403019 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	500,000,000.00	350,000,000.00	150,000,000.00
ELECTRIFICATION OF TOTO- UGYA-KAYA	140123403020 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	300,000,000.00	31,605,895.15	100,000,000.00
REPAIRS OF ELECTRICITY TO THE COMM	140123403021 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	12541400 - STATE WIDE	264,000,000.00	64,118,845.00	15,000,000.00
INSTALLATION OF TRANSFORMER KEFF	140123403022 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	48,000,000.00
INSTALLATION OF TRANSFORMER LAFJA	140123403023 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	50,000,000.00
INSTALLATION OF TRANSFORMER LAFJA	140123403024 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00
INSTALLATION OF TRANSFORMER LAFJA	140123403025 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00

MDA:

023400300100 - Nasarawa Electricity Power Agency (NeEPA)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
INSTALLATION OF TRANSFORMER LAFJA	140123403026 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER LAFJA	140123403027 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER LAFJA	140123403028 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00
INSTALLATION OF TRANSFORMER LAFJA	140123403029 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00
INSTALLATION OF TRANSFORMER LAFJA	140123403030 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	50,000,000.00
INSTALLATION OF TRANSFORMER KARU	140123403031 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00
INSTALLATION OF TRANSFORMER AKWA	140123403032 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00
INSTALLATION OF TRANSFORMER AKWA	140123403033 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER KEFFI	140123403034 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER KEFFI	140123403035 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER OBI	140123403036 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER KARU	140123403037 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	80,000,000.00
BUKAN SIDI LAFJA AKPATA ALUMISHI/ NUN	140123403038 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	70,000,000.00
NASARAWA BROADCASTING SERVICE (NE	140123403039 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00
OMBI 1 LAFJA AKPATA ALUMISHI/ NUNKU	140123403040 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	20,000,000.00
AGYARAGU KORO LAFJA AKPATA ALUMISH	140123403041 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	12541400 - STATE WIDE	-	-	60,000,000.00
REHABILITATION OF MOPOL TRAINING SC	140123403042 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	12541400 - STATE WIDE	-	-	1,000,000.00
REHABILITATION OF KARSHI KARU- DOMA	140123403043 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	12541400 - STATE WIDE	-	-	2,000,000.00
REHABILITATION OF MINISTRY OF HEALTH	140123403044 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	12541400 - STATE WIDE	-	-	2,000,000.00
REHABILITATION OF KEANA WTER WORK	140123403045 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	12541400 - STATE WIDE	-	-	5,000,000.00
REHABILITATION OF WAMBA TOWN WAM	140123403046 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	12541400 - STATE WIDE	-	-	3,000,000.00
REHABILITATION OF OMBI 2 LAFJA AKPAT	140123403047 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	12541400 - STATE WIDE	-	-	3,000,000.00
REHABILITATION OF B.A.D LAFJA AKPATA	140123403048 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	12541400 - STATE WIDE	-	-	3,000,000.00
REHABILITATION OF GBATA WAMBA AKP	140123403049 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	12541400 - STATE WIDE	-	-	1,000,000.00

MDA:

026000100100 - Ministry of Lands & Urban Development

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					317,000,000.00	44,751,750.00	921,000,000.00
PURCHASE OF 2 NO OF HILUX MOTOR VE	060126001001 - Housing and Urban Development	23010105 - PURCHASE OF MOTOR VEHICLES	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	20,000,000.00	-	50,000,000.00
PURCHASE OF OFFICE FURNITURE & FITT	060126001002 - Housing and Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE A	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	5,000,000.00	4,500,000.00	20,000,000.00
PURCHASE OF SURVEYING & PLANNING E	060126001003 - Housing and Urban Development	23010132 - PURCHASES OF SURVEYING EQUIPM	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	7,000,000.00	-	15,000,000.00
DEVELOPMENT CONTROL OF LAYOUTS IN	060126001004 - Housing and Urban Development	23020158 - DEVELOPMENT OF LAYOUTS	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	15,000,000.00	2,531,500.00	20,000,000.00
BOUNDARY/PILLARS DELINEATION/PERIM	060126001005 - Housing and Urban Development	23020122 - CONSTRUCTION OF BOUNDARY PILL	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	20,000,000.00	9,873,800.00	30,000,000.00
COMPENSATION FOR LANDS ACQUIRED B	060126001006 - Housing and Urban Development	23010101 - PURCHASE / ACQUISITION OF LAND	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	250,000,000.00	27,846,450.00	300,000,000.00
PURCHASE OF 1NO GENERATOR 135KVA	060126001007 - Housing and Urban Development	23010119 - PURCHASE OF POWER GENERATING	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	30,000,000.00
LAND ACQUISITION/ LAYOUT DESIGN FOR	060126001008 - Housing and Urban Development	23010101 - PURCHASE / ACQUISITION OF LAND	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	200,000,000.00
PERIMETER SURVEY OF PUBLIC PROPERT	060126001009 - Housing and Urban Development	23020122 - CONSTRUCTION OF BOUNDARY PILL	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	30,000,000.00
CONSTRUCTION/MAINTENANCE OF GOVT	060126001010 - Housing and Urban Development	23020122 - CONSTRUCTION OF BOUNDARY PILL	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	15,000,000.00
CONSTRUCTION OF KEFFI AREA OFFICE	060126001011 - Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OF	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	50,000,000.00
RENOVATION/MAINTENANCEOF NASARAW	060126001012 - Housing and Urban Development	23030121 - REHABILITATION / REPAIRS OF OFF	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	50,000,000.00
REMODELLING/CONSTRUCTION OF RECOR	060126001013 - Housing and Urban Development	23030121 - REHABILITATION / REPAIRS OF OFF	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	41,000,000.00
PURCHASE OF OFFICE EQUIPMENT	060126001014 - Housing and Urban Development	23010155 - PURCHASE OF SURVEY EQUIPMENT	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	10,000,000.00
WORKING IN LINE WITH NAGIS STANDAR	060126001015 - Housing and Urban Development	23030121 - REHABILITATION / REPAIRS OF OFF	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	30,000,000.00
PROVISION OF WEBSITE & OTHER COMP	060126001016 - Housing and Urban Development	23010147 - PROCUREMENT OF ICT EQUIPMENT	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	30,000,000.00

MDA:

026000200100 - Nasarawa Urban Development Board

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					2,409,000,000.00	3,099,845,811.14	2,618,438,161.05
Purchase of 1No Hilux for Development	060126002001 - Housing and Urban Development	23010105 - PURCHASE OF MOTOR VEHICLES	70474 - Multipurpose Development Projects	12520800 - LAFIA	40,000,000.00	1,540,000.00	30,000,000.00
Equipment/Machinery & Spare Parts for E	060126002002 - Housing and Urban Development	23010159 - PURCHASE OF CONSTRUCTION EQUI	70474 - Multipurpose Development Projects	12520800 - LAFIA	30,000,000.00	-	40,000,000.00
Development of Lafia Township Roads Pha	060126002003 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70474 - Multipurpose Development Projects	12520800 - LAFIA	500,000,000.00	3,002,048,118.74	300,000,000.00
Development of Other Urban Roads: Obi,	060126002004 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	700,000,000.00	36,721,142.40	300,000,000.00
Development of Lafia Township Roads Pha	060126002005 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70474 - Multipurpose Development Projects	12520800 - LAFIA	500,000,000.00	8,100,000.00	300,000,000.00
Construction of Angwan Hashimu-Karu Int	060126002006 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70474 - Multipurpose Development Projects	12530400 - KARU	30,000,000.00	-	3,000,000.00
Construction of Roads & Drainage Networ	060126002007 - Housing and Urban Development	23020160 - CONSTRUCTION OF DRAINAGE NETW	70474 - Multipurpose Development Projects	12530400 - KARU	50,000,000.00	14,898,825.00	100,000,000.00
Construction of Doma Roundabout-Federa	060126002008 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70474 - Multipurpose Development Projects	12520300 - DOMA	130,000,000.00	-	200,000,000.00
Construction of Bridges at Koroduma Islan	060126002009 - Housing and Urban Development	23020163 - CONSTRUCTION OF BRIDGES/CULVE	70474 - Multipurpose Development Projects	12530400 - KARU	130,000,000.00	-	115,000,000.00
Construction of Road from Agyaragu Tof	060126002010 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70474 - Multipurpose Development Projects	12520800 - LAFIA	80,000,000.00	-	315,438,161.05
Construction of Federal University Road, L	060126002011 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70474 - Multipurpose Development Projects	12520800 - LAFIA	60,000,000.00	-	300,000,000.00
Construction of Agyaragu-Gidan Ausa-Dom	060126002012 - Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF RO	70474 - Multipurpose Development Projects	12520300 - DOMA	16,000,000.00	-	350,000,000.00
Supply & Installation of Hybrid Solar Traffi	060126002013 - Housing and Urban Development	23020123 - CONSTRUCTION/PRO OF TRAFFIC/S	70474 - Multipurpose Development Projects	12520800 - LAFIA	10,000,000.00	11,938,900.00	1,000,000.00
Urban Centre Beautification	060126002014 - Housing and Urban Development	23020158 - DEVELOPMENT OF LAYOUTS	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	80,000,000.00	1,600,000.00	33,000,000.00
Maintenance of Township Roads	060126002015 - Housing and Urban Development	23030113 - REHABILITATION / REPAIRS - ROADS	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	33,000,000.00	14,898,825.00	20,000,000.00
Establishment of NUDB ICT Centre	060126002016 - Housing and Urban Development	23020127 - CONSTRUCTION OF ICT INFRASTRU	70474 - Multipurpose Development Projects	12520800 - LAFIA	20,000,000.00	8,100,000.00	16,000,000.00
Establishment & Furnishing of Area offices	060126002017 - Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OF	70474 - Multipurpose Development Projects	12541400 - STATE WIDE	-	-	195,000,000.00

MDA: 026000300100 - Nasarawa Geographic Information Service (NAGIS)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					250,000,000.00	366,873,244.13	520,000,000.00
Purchase of 5No Plots of Land in Karu LGA	060126003001 - Housing and Urban Development	23010101 - PURCHASE / ACQUISITION OF LAND	70474 - Multipurpose Development Projects	12530400 - KARU	50,000,000.00	-	30,000,000.00
Purchase of 2No MIKANO Generator	060126003006 - Housing and Urban Development	23010119 - PURCHASE OF POWER GENERATING	70474 - Multipurpose Development Projects	12530400 - KARU	35,000,000.00	-	35,000,000.00
Purchase of Surveying Equipments	060126003007 - Housing and Urban Development	23010132 - PURCHASES OF SURVEYING EQUIPME	70474 - Multipurpose Development Projects	12530400 - KARU	20,000,000.00	-	20,000,000.00
NDP NAGIS 4.0 Optimisation of Lafia/K	060126003008 - Housing and Urban Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70474 - Multipurpose Development Projects	12530400 - KARU	145,000,000.00	366,873,244.13	415,000,000.00
Rehabilitation/Repairs of Office Buildings	060126003009 - Housing and Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFI	70474 - Multipurpose Development Projects	12530400 - KARU	-	-	20,000,000.00

MDA: 031801100100 - Judicial Service Commission

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					102,300,000.00	21,180,420.00	86,000,000.00
PURCHASE OF 2NO. MOTOR CYCLE	130131811001 - Reform of Government and Gove	23010104 - PURCHASE OF MOTOR CYCLES	70331 - Justice & Law Courts	12541400 - STATE WIDE	700,000.00	-	30,000,000.00
PURCHASE OF 5NO. OFFICIAL VEHICLES	130131811002 - Reform of Government and Gove	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12541400 - STATE WIDE	40,000,000.00	9,951,920.00	-
PURCHASE OF 1NO. 18 SEATER TOYOTA	130131811003 - Reform of Government and Gove	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	5,000,000.00
FURNISHING OF OFFICE COMPLEX	130131811004 - Reform of Government and Gove	23010112 - PURCHASE OF OFFICE FURNITURE A	70331 - Justice & Law Courts	12541400 - STATE WIDE	5,000,000.00	4,935,500.00	1,000,000.00
PURCHASE OF COMPUTERS	130131811005 - Reform of Government and Gove	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,100,000.00	250,000.00	1,500,000.00
PURCHASE OF 1NO 3 IN ONE CANON PHO	130131811006 - Reform of Government and Gove	23010115 - PURCHASE OF PHOTOCOPIING MACH	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,500,000.00	-	8,500,000.00
PURCHASE OF 1NO. MIKANO GENERATOR	130131811007 - Reform of Government and Gove	23010119 - PURCHASE OF POWER GENERATING	70331 - Justice & Law Courts	12541400 - STATE WIDE	5,000,000.00	-	15,000,000.00
FURNISHING OF 6NO. JUDGES RESIDENCE	130131811008 - Reform of Government and Gove	23010121 - PURCHASE OF RESIDENTIAL FURNITU	70331 - Justice & Law Courts	12541400 - STATE WIDE	15,000,000.00	3,544,000.00	5,000,000.00
PURCHASE OF COMMISSION'S LIBRARY	130131811009 - Reform of Government and Gove	23010125 - PURCHASE OF LIBRARY BOOKS & EO	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	-	-
PROCUREMENT OF ICT EQUIPMENT	130131811010 - Reform of Government and Gove	23010147 - PROCUREMENT OF ICT EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	10,000,000.00	758,000.00	5,000,000.00
CONSTRUCTION OF 5NO OFFICE EXTENS	130131811011 - Reform of Government and Gove	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	12541400 - STATE WIDE	7,000,000.00	-	5,000,000.00
RENOVATION OF JUDGES RESIDENCE	130131811012 - Reform of Government and Gove	23030101 - REHABILITATION / REPAIRS OF RESI	70331 - Justice & Law Courts	12541400 - STATE WIDE	15,000,000.00	1,741,000.00	10,000,000.00

MDA:

031805100100 - High Court of Justice

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					118,200,000.00	165,022,510.00	90,200,000.00
Purchase of Vehicles for 16Nos Judges, 5N	130131851001 - Reform of Government and Gove	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12520800 - LAFIA	36,000,000.00	146,934,080.00	37,500,000.00
Procurement of Office Furniture & Equipm	130131851002 - Reform of Government and Gove	23010112 - PURCHASE OF OFFICE FURNITURE AN	70331 - Justice & Law Courts	12520800 - LAFIA	10,000,000.00	8,572,480.00	2,000,000.00
Purchase of Computer Sets	130131851003 - Reform of Government and Gove	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12520800 - LAFIA	3,000,000.00	1,197,000.00	1,500,000.00
Purchase of Generators (20KVA) for High	130131851004 - Reform of Government and Gove	23010119 - PURCHASE OF POWER GENERATING	70331 - Justice & Law Courts	12520800 - LAFIA	15,000,000.00	517,700.00	1,000,000.00
Purchase of Books for High Court Library	130131851005 - Reform of Government and Gove	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70331 - Justice & Law Courts	12520800 - LAFIA	8,000,000.00	-	2,000,000.00
Renovation of Guest Houses	130131851006 - Reform of Government and Gove	23030101 - REHABILITATION / REPAIRS OF RESI	70331 - Justice & Law Courts	12520800 - LAFIA	1,200,000.00	9,000.00	1,200,000.00
Renovation of Court Complexes	130131851007 - Reform of Government and Gove	23030121 - REHABILITATION / REPAIRS OF OFFI	70331 - Justice & Law Courts	12520800 - LAFIA	20,000,000.00	7,792,250.00	20,000,000.00
Renovation of Magistrate & Area Courts in	130131851008 - Reform of Government and Gove	23030121 - REHABILITATION / REPAIRS OF OFFI	70331 - Justice & Law Courts	12520800 - LAFIA	15,000,000.00	-	15,000,000.00
Installation of Internet Facilities	130131851009 - Reform of Government and Gove	23020127 - CONSTRUCTION OF ICT INFRASTRUC	70331 - Justice & Law Courts	12520800 - LAFIA	10,000,000.00	-	10,000,000.00

MDA:

031805200100 - Customary Court of Appeal

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					68,642,660.00	621,000.00	123,892,660.00
PURCHASE OF 4NO OFFICIAL VEHICLES	13013185001 - Reform of Government and Govern	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12541400 - STATE WIDE	18,000,000.00	-	14,000,000.00
PURCHASE OF COMPUTERS	13013185002 - Reform of Government and Govern	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	351,000.00	2,000,000.00
PURCHASE OF 1NO 50KVA POWER GENER	13013185003 - Reform of Government and Govern	23010119 - PURCHASE OF POWER GENERATING	70331 - Justice & Law Courts	12541400 - STATE WIDE	7,200,000.00	-	7,200,000.00
PURCHASE OF 1NO PHOTOCOPIER MACHI	13013185004 - Reform of Government and Govern	23010115 - PURCHASE OF PHOTOCOPIING MACH	70331 - Justice & Law Courts	12541400 - STATE WIDE	500,000.00	-	1,500,000.00
PURCHASE OF LAW BOOKS FOR LIBRARY	13013185005 - Reform of Government and Govern	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70331 - Justice & Law Courts	12541400 - STATE WIDE	3,000,000.00	-	5,000,000.00
PURCHASE OF SPORTING AND GAMING EQ	13013185006 - Reform of Government and Govern	23010126 - PURCHASE OF SPORTING / GAMING E	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	-	1,000,000.00
PURCHASE OF PUBLIC ADDRESS SYSTEM	13013185007 - Reform of Government and Govern	23010148 - PURCHASE OF PUBLIC ADDRESS SYS	70331 - Justice & Law Courts	12541400 - STATE WIDE	750,000.00	-	500,000.00
PURCHASE OF OFFICE FURNITURE AND F	13013185008 - Reform of Government and Govern	23010112 - PURCHASE OF OFFICE FURNITURE A	70331 - Justice & Law Courts	12541400 - STATE WIDE	5,000,000.00	270,000.00	5,000,000.00
FURNISHING OF JUDGES RESIDENCE	13013185009 - Reform of Government and Govern	23010121 - PURCHASE OF RESIDENTIAL FURNITU	70331 - Justice & Law Courts	12541400 - STATE WIDE	8,692,660.00	-	8,692,660.00
CONSTRUCTION OF OFFICE COMPLEX	13013185010 - Reform of Government and Govern	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	50,000,000.00
PURCHASE OF VANS	13013185011 - Reform of Government and Govern	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	9,700,000.00
PURCHASE OF BUS	13013185012 - Reform of Government and Govern	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	6,500,000.00
PURCHASE OF COMPUTER PRINTER	13013185013 - Reform of Government and Govern	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,500,000.00	-	1,500,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	13013185014 - Reform of Government and Govern	23010123 - PURCHASE OF FIRE FIGHTING EQUIP	70331 - Justice & Law Courts	12541400 - STATE WIDE	3,500,000.00	-	1,500,000.00
LANSCAPPING OF OFFICE COMPLEX	13013185015 - Reform of Government and Govern	23030102 - REHABILITATION / REPAIRS - ELECT	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	2,000,000.00
REHABILITATION OF RESIDENTIAL BUILDI	13013185016 - Reform of Government and Govern	23030101 - REHABILITATION / REPAIRS OF RESI	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,500,000.00	-	1,000,000.00
DISTILLATION AND REHABILITATION OF DR	13013185017 - Reform of Government and Govern	23030159 - DISTILLATION & REHABILITATION OF	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,500,000.00	-	1,500,000.00
REHABILITATION / REPAIRS OF LIBRARY	13013185018 - Reform of Government and Govern	23030110 - REHABILITATION / REPAIRS - LIBRAR	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,200,000.00	-	1,200,000.00
REHABILITATION / REPAIRS OF ELECTRIC	13013185019 - Reform of Government and Govern	23030102 - REHABILITATION / REPAIRS - ELECT	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	1,500,000.00
REHABILITATION / REPAIRS OF SPORTING	13013185020 - Reform of Government and Govern	23030159 - DISTILLATION & REHABILITATION OF	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	1,000,000.00
PURCHASE OF ID CARD MACHINE	13013185021 - Reform of Government and Govern	23010138 - PURCHASE OF ID CARD MACHINES	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,800,000.00	-	100,000.00
PURCHASE OF SANITARY EQUIPMENT	13013185022 - Reform of Government and Govern	23010156 - PURCHASE OF SANITARY EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,500,000.00	-	1,500,000.00
LANDSCAPING & BEAUTIFICATION OF OFF	13013185023 - Reform of Government and Govern	23020129 - LANDSCAPING OF OFFICE COMPLEX	70331 - Justice & Law Courts	12541400 - STATE WIDE	5,000,000.00	-	-
RENOVATION OF SPORTING FACILITIES	13013185024 - Reform of Government and Govern	23030111 - REHABILITATION / REPAIRS - SPORT	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	-	-

MDA: 031805300100 - Sharia Court of Appeal

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					84,000,000.00	2,150,032.26	83,500,000.00
Purchase of official Vehicle	130131853001 - Reform of Government and Governance	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12520800 - LAFIA	46,000,000.00	2,000,016.13	46,000,000.00
Procurement of Office Furniture & Equipm	130131853002 - Reform of Government and Governance	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	5,000,000.00	-	3,500,000.00
Purchase of Computer sets	130131853003 - Reform of Government and Governance	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12520800 - LAFIA	1,000,000.00	150,016.13	7,000,000.00
Purchase of Computer Printers	130131853004 - Reform of Government and Governance	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12520800 - LAFIA	1,000,000.00	-	3,000,000.00
Purchase of 3No. Mikano Generator Plants	130131853005 - Reform of Government and Governance	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	5,000,000.00	-	-
Furnishing of Court Library	130131853006 - Reform of Government and Governance	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	7,000,000.00	-	10,000,000.00
Purchase of 2No. Safe	130131853007 - Reform of Government and Governance	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	1,000,000.00	-	-
Construction/Provision of Residential Build	130131853009 - Reform of Government and Governance	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12520800 - LAFIA	10,000,000.00	-	9,000,000.00
Renovation of Office Complex	130131853010 - Reform of Government and Governance	23030121 - REHABILITATION / REPAIRS OF OFFICE COMPLEX	70331 - Justice & Law Courts	12520800 - LAFIA	8,000,000.00	-	5,000,000.00

MDA: 032600100100 - Ministry of Justice

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					57,300,000.00	45,700,000.00	185,400,000.00
Purchase of 1No. Motor Vehicles (Hummer)	130132601001 - Reform of Government and Governance	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12520800 - LAFIA	35,000,000.00	45,000,000.00	90,000,000.00
Procurement of Office Furniture	130132601002 - Reform of Government and Governance	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	2,100,000.00	700,000.00	20,000,000.00
Purchase of 30No. Computers/Laptops	130132601003 - Reform of Government and Governance	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12520800 - LAFIA	4,000,000.00	-	20,000,000.00
Purchase of Computer Printers	130132601004 - Reform of Government and Governance	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12520800 - LAFIA	600,000.00	-	2,000,000.00
Purchase of a Photocopier	130132601005 - Reform of Government and Governance	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - Justice & Law Courts	12520800 - LAFIA	3,000,000.00	-	3,000,000.00
Purchase of a Scanner	130132601006 - Reform of Government and Governance	23010118 - PURCHASE OF SCANNERS	70331 - Justice & Law Courts	12520800 - LAFIA	100,000.00	-	400,000.00
Purchase of 1No. Generator	130132601007 - Reform of Government and Governance	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	2,500,000.00	-	15,000,000.00
Purchase of Library Furniture & Law Books	130132601008 - Reform of Government and Governance	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	5,000,000.00	-	30,000,000.00
Renovation of Office Complex	130132601009 - Reform of Government and Governance	23030121 - REHABILITATION / REPAIRS OF OFFICE COMPLEX	70331 - Justice & Law Courts	12520800 - LAFIA	5,000,000.00	-	5,000,000.00

MDA:

051300100100 - Ministry of Youth & Sports Development

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					128,000,000.00	138,715,095.00	626,584,620.00
PURCHASE OF 200KVA POWER GENERATOR	08 - Youth (General)	23010119 - PURCHASE OF POWER GENERATING	70181 - Transfer of a General Character between	12520800 - LAFIA	10,000,000.00	-	10,000,000.00
SPORTING EQUIPMENT	08 - Youth (General)	23010126 - PURCHASE OF SPORTING / GAMING	70181 - Transfer of a General Character between	12520800 - LAFIA	45,000,000.00	20,000,000.00	35,000,000.00
SPORTING HEALTH EQUIPMENT	08 - Youth (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EC	70181 - Transfer of a General Character between	12520800 - LAFIA	3,000,000.00	-	5,000,000.00
SINKING OF ADDITIONAL 2NO:BOREHOLES	08 - Youth (General)	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70181 - Transfer of a General Character between	12520800 - LAFIA	4,000,000.00	-	40,000,000.00
CONSTRUCTION OF 5NO:MINI STADIUM	08 - Youth (General)	23020118 - CONSTRUCTION / PROVISION OF INF	70181 - Transfer of a General Character between	12520800 - LAFIA	6,000,000.00	7,485,000.00	181,584,620.00
CONSTRUCTION OF 3N O:YOUTH CNTER	08 - Youth (General)	23020118 - CONSTRUCTION / PROVISION OF INF	70181 - Transfer of a General Character between	12520800 - LAFIA	10,000,000.00	-	100,000,000.00
UPGRADING OF LAFIA TOWNSHIP STADIUM	08 - Youth (General)	23030111 - REHABILITATION / REPAIRS - SPORT	70181 - Transfer of a General Character between	12520800 - LAFIA	50,000,000.00	111,230,095.00	250,000,000.00
REHABILITATION/ UPGRADING OF SPORTS	08 - Youth (General)	23030111 - REHABILITATION / REPAIRS - SPORT	70181 - Transfer of a General Character between	12520800 - LAFIA	-	-	5,000,000.00

MDA:

051305100100 - Nasarawa Youth Empowerment Office - NAYES

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					45,000,000.00	-	22,000,000.00
PURCHASE OF 1No HILUX	080151351001 - Youth (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	12520800 - LAFIA	30,000,000.00	-	3,000,000.00
PURCHASE OF OFFICE FURNITURE AND F	080151351002 - Youth (General)	23010112 - PURCHASE OF OFFICE FURNITURE A	70133 - Other General Services	12520800 - LAFIA	2,000,000.00	-	4,000,000.00
CONSTRUCTION/PROVISION OF OFFICE C	080151351003 - Youth (General)	23020101 - CONSTRUCTION / PROVISION OF OF	70133 - Other General Services	12520800 - LAFIA	13,000,000.00	-	10,000,000.00
RENOVATION OF OFFICE COMPLEX	080151351004 - Youth (General)	23030121 - REHABILITATION / REPAIRS OF OFFI	70133 - Other General Services	12520800 - LAFIA	-	-	5,000,000.00

MDA:

051400100100 - Ministry of Women Affairs & Social Development

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					52,000,000.00	45,004,131.17	130,500,000.00
PUECHASE OF 1NO OF BUS	130151401001 - Reform of Government and Governance	23010108 - PURCHASE OF BUSES	71041 - Family and Children	12520800 - LAFIA	12,000,000.00	1,200,000.00	10,500,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE	130151401002 - Reform of Government and Governance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	12520800 - LAFIA	5,000,000.00	7,590,131.17	10,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURE	130151401003 - Reform of Government and Governance	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	71041 - Family and Children	12520800 - LAFIA	5,000,000.00	3,914,000.00	40,000,000.00
CONSTRUCTION OF MULTIPURPOSE PLAZA	130151401004 - Reform of Government and Governance	23020165 - CONSTRUCTION OF MULTIPURPOSE PLAZA	71041 - Family and Children	12520800 - LAFIA	20,000,000.00	30,000,000.00	60,000,000.00
REHABILITATION OF CASAVA PROCESSING PLANT	130151401005 - Reform of Government and Governance	23030158 - REHABILITATION OF CASSAVA PROCESSING PLANT	71041 - Family and Children	12520800 - LAFIA	10,000,000.00	2,300,000.00	10,000,000.00

MDA:

051405500100 - Nasarawa State Disability Rights Commission

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					50,200,000.00	1,060,000.00	50,144,508.47
Purchase of 1No Vehicle	050151455001 - Enhancing Skills and Knowledge	23010105 - PURCHASE OF MOTOR VEHICLES	71012 - Disability	12520800 - LAFIA	10,000,000.00	-	15,144,508.47
Purchase of Equipment for CBRV Instruction	050151455002 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING-LEARNING EQUIPMENT	71012 - Disability	12520800 - LAFIA	2,000,000.00	-	5,000,000.00
Purchase of Wheel Chairs and Other Support	050151455003 - Enhancing Skills and Knowledge	23010104 - PURCHASE OF MOTOR CYCLES	71012 - Disability	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
Construction of Workshop in 8 Local Government Areas	050151455004 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING-LEARNING EQUIPMENT	71012 - Disability	12520800 - LAFIA	5,000,000.00	-	-
Construction of Office Complex & Multipurpose Building	050151455005 - Enhancing Skills and Knowledge	23020165 - CONSTRUCTION OF MULTIPURPOSE BUILDING	71012 - Disability	12520800 - LAFIA	5,000,000.00	-	-
Construction/Provision of Recreational Centres	050151455006 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71012 - Disability	12520800 - LAFIA	5,000,000.00	-	-
Rehabilitation of Zonal/Areas Offices	050151455007 - Enhancing Skills and Knowledge	23030121 - REHABILITATION / REPAIRS OF OFFICES	71012 - Disability	12520800 - LAFIA	10,000,000.00	-	15,000,000.00
Purchase of welding Machine and accessories	050151455008 - Enhancing Skills and Knowledge	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - Disability	12520800 - LAFIA	1,000,000.00	-	-
Purchase of 4No Lister generating plants	050151455010 - Enhancing Skills and Knowledge	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	71012 - Disability	12520800 - LAFIA	2,500,000.00	-	-
Purchase of shoe product Machines	050151455011 - Enhancing Skills and Knowledge	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - Disability	12520800 - LAFIA	700,000.00	-	-
Purchase of Sewing Machines	050151455012 - Enhancing Skills and Knowledge	23010162 - PURCHASE OF SEWING MACHINES	71012 - Disability	12520800 - LAFIA	500,000.00	-	-
Photocopier Machines	050151455013 - Enhancing Skills and Knowledge	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	71012 - Disability	12520800 - LAFIA	500,000.00	-	-
Purchase of Computer Accessories	050151455014 - Enhancing Skills and Knowledge	23010113 - PURCHASE OF COMPUTERS	71012 - Disability	12520800 - LAFIA	1,000,000.00	1,000,000.00	-
Purchase of Printers	050151455015 - Enhancing Skills and Knowledge	23010114 - PURCHASE OF COMPUTER PRINTERS	71012 - Disability	12520800 - LAFIA	1,000,000.00	60,000.00	-
Purchase of Library Books & Equipment	050151455016 - Enhancing Skills and Knowledge	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	71012 - Disability	12520800 - LAFIA	1,000,000.00	-	-
Fencing of the Offices	050151455017 - Enhancing Skills and Knowledge	23020135 - PERIMETER FENCING OF PUBLIC BUILDINGS	71012 - Disability	12520800 - LAFIA	-	-	10,000,000.00

MDA:

051405600100 - Nasarawa State Social Investment Office

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					29,500,000.00	-	29,500,000.00
PURCHASE OF 1NO MOTOR VEHICLE	130151456001 - Reform of Government and Governance	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - Old Age	12520800 - LAFIA	25,000,000.00	-	25,000,000.00
PURCHASE OF OFFICE FURNITURE	130151456002 - Reform of Government and Governance	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS	71021 - Old Age	12520800 - LAFIA	1,000,000.00	-	1,000,000.00
PURCHASE OF ICT EQUIPMENTS	130151456003 - Reform of Government and Governance	23010113 - PURCHASE OF COMPUTERS	71021 - Old Age	12520800 - LAFIA	3,500,000.00	-	3,500,000.00

MDA:

051700100100 - Ministry of Education

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					754,000,000.00	600,815,220.58	944,980,632.79
PURCHASE OF 6 NUMBER OF JINCHENG M	050151701001 - Enhancing Skills and Knowledge	23010104 - PURCHASE OF MOTOR CYCLES	70951 - Education Not Definable by Level	12541400 - STATE WIDE	5,000,000.00	-	3,000,000.00
PURCHASE OF 2 NUMBER OF HILUX MOTOC	050151701002 - Enhancing Skills and Knowledge	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - Education Not Definable by Level	12520800 - LAFIA	85,000,000.00	-	30,000,000.00
PURCHASE OF OFFICE FURNITURE AND FI	050151701003 - Enhancing Skills and Knowledge	23010112 - PURCHASE OF OFFICE FURNITURE A	70951 - Education Not Definable by Level	12520800 - LAFIA	240,000,000.00	17,988,590.00	10,000,000.00
PURCHASE OF 5NO OF HP COMPUTERS	050151701004 - Enhancing Skills and Knowledge	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	1,500,000.00
PURCHASE OF 10 nos of COMPUTER PRIN	050151701005 - Enhancing Skills and Knowledge	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - Education Not Definable by Level	12520800 - LAFIA	2,500,000.00	1,955,000.00	1,000,000.00
PURCHASE OF TEACHING -LEARNING/SPE	050151701006 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING-LEARNING/	70951 - Education Not Definable by Level	12541400 - STATE WIDE	40,000,000.00	34,427,302.55	40,000,000.00
PURCHASE OF SPORTING AND GARMENT	050151701007 - Enhancing Skills and Knowledge	23010126 - PURCHASE OF SPORTING / GAMING E	70951 - Education Not Definable by Level	12541400 - STATE WIDE	5,000,000.00	-	3,480,238.34
PURCHASE OF SECURITY EQUIPMENT	050151701008 - Enhancing Skills and Knowledge	23010128 - PURCHASE OF SECURITY EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	1,000,000.00
PURCHASE OF ICT EQUIPMENT	050151701009 - Enhancing Skills and Knowledge	23010147 - PROCUREMENT OF ICT EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	1,000,000.00
PURCHASE OF 3,330 No. of TEXTBOOKS	050151701011 - Enhancing Skills and Knowledge	23010160 - PURCHASE OF TEXTBOOKS	70951 - Education Not Definable by Level	12541400 - STATE WIDE	45,000,000.00	250,000.00	10,000,000.00
PROCUREMENT OF 175 no of BED AND MA	050151701012 - Enhancing Skills and Knowledge	23010161 - PROCUREMENT OF BEDS & MATTRES	70951 - Education Not Definable by Level	12541400 - STATE WIDE	15,000,000.00	-	7,000,000.00
CONSTRUCTION OF 3NO. CLASSROOMS	050151701013 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PU	70951 - Education Not Definable by Level	12511000 - NASSARAWA- E	-	-	16,582,986.74
CONSTRUCTION 3NO CLASSROOM AT GSS	050151701014 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PU	70951 - Education Not Definable by Level	12511000 - NASSARAWA- E	150,000,000.00	135,540,619.93	11,735,643.01
PEREMETER FENCING OF PUBLIC BUILDIN	050151701016 - Enhancing Skills and Knowledge	23020135 - PERIMETER FENCING OF PUBLIC BUI	70951 - Education Not Definable by Level	12541400 - STATE WIDE	25,000,000.00	37,712,738.25	33,000,000.00
DRILLING OF BOREHOLES(SOLAR, HAND P	050151701017 - Enhancing Skills and Knowledge	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70951 - Education Not Definable by Level	12541400 - STATE WIDE	10,000,000.00	2,400,000.00	-
RENOVATION OF 4 NO CLASSROOMS AT	050151701018 - Enhancing Skills and Knowledge	23020156 - PROVISION OF SANITARY LATRINES	70951 - Education Not Definable by Level	12511000 - NASSARAWA- E	8,500,000.00	-	13,455,816.96
RENOVATION OF EXAM HALL AT GSS DON	050151701019 - Enhancing Skills and Knowledge	23020157 - CONSTRUCTION/PROVISION OF LAB	70951 - Education Not Definable by Level	12520300 - DOMA	1,000,000.00	-	15,089,801.88
RENOVATION OF 4 NO CLASSROOMS AT	050151701020 - Enhancing Skills and Knowledge	23030101 - REHABILITATION / REPAIRS OF RESI	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	17,233,377.15
RENOVATION OF 4 NO EXAM HALL AT GSS	050151701021 - Enhancing Skills and Knowledge	23030104 - REHABILITATION / REPAIRS - WATER	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	15,489,664.25
RENOVATION OF 5 NO CLASSROOMS / OI	050151701022 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12520800 - LAFIA	120,000,000.00	370,540,969.85	28,452,809.75
RENOVATION OF 4 NO CLASSROOMS/ OF	050151701023 - Enhancing Skills and Knowledge	23030110 - REHABILITATION / REPAIRS - LIBRAR	70951 - Education Not Definable by Level	12520800 - LAFIA	2,000,000.00	-	23,905,452.25
RENOVATION OF ADMIN BLOCK AT MGSS	050151701024 - Enhancing Skills and Knowledge	23030135 - REHABILITATION OF PUBLIC SCHOOL	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	21,930,076.18
RENOVATION OF EXAM/DINNING HALL AT	050151701025 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	3,939,536.33
RENOVATION OF GIRLS HOSTELS AT MGS	050151701026 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	18,149,561.28
COMPLETION OF EXAM HALL AT GSS KAY	050151701027 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	12,427,866.03
RENOVATION OF EXAM/DINNING HALL AT	050151701028 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12521100 - OBI	-	-	10,693,055.27
RENOVATION OF 3 NO CLASSROOMS/ OF	050151701029 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12521100 - OBI	-	-	10,105,174.92
RENOVATION OF 3 NO CLASSROOMS/ OF	050151701030 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12521100 - OBI	-	-	15,520,091.71
RENOVATION OF EXAM HALL AT GSS ASH	050151701031 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12521100 - OBI	-	-	22,978,143.26
RENOVATION OF 3 NO CLASSROOMS AT	050151701032 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	15,530,091.71
RENOVATION OF 3 NO CLASSROOMS AT	050151701033 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	8,994,039.14
RENOVATION OF BLOCK A AT GSS SAKA	050151701034 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	12,118,303.00
RENOVATION OF BLOCK B AT GSS SAKA	050151701035 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	11,258,464.25

MDA:

051700100100 - Ministry of Education

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
RENOVATION OF EXAM HALL AT GSS BAG	050151701036 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	16,618,994.75
RENOVATION OF CLASSROOMS AT GSS B	050151701037 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	12,782,491.75
RENOVATION OF BLOCK A AT GSS KABAS	050151701038 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530700 - KOKONA	-	-	16,884,724.00
RENOVATION OF BLOCK A AT GSS KABAS	050151701039 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530700 - KOKONA	-	-	15,183,773.00
RENOVATION OF BLOCK A AT GSS KOFAN	050151701040 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	31,578,748.50
RENOVATION OF BLOCK B AT GSS KOFAN	050151701041 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	24,365,928.50
RENOVATION OF BLOCK A AT GSS KOFAN	050151701042 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	18,495,461.00
RENOVATION OF BLOCK B AT GSS KOFAN	050151701043 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	12,983,461.00
RENOVATION OF BLOCK C AT GSS KOFUN	050151701044 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	8,735,804.75
RENOVATION OF CLASSROOMS AT GSS A	050151701045 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530400 - KARU	-	-	8,735,804.75
RENOVATION OF EXAM HALL AT GSS LAM	050151701046 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530900 - NASARAWA	-	-	6,509,066.25
RENOVATION OF 3 NO CLASSROOMS AT	050151701047 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530900 - NASARAWA	-	-	9,075,073.66
RENOVATION OF EXAM HALL AT GSS GUT	050151701048 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12541400 - STATE WIDE	-	-	24,297,550.00
RENOVATION OF BLOCK A AT GSS KUFAN	050151701049 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12531200 - TOTO	-	-	16,375,399.75
RENOVATION OF BLOCK B AT GSS KUFAN	050151701050 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12531200 - TOTO	-	-	11,960,259.25
RENOVATION OF BLOCK A AT GSS KUFAN	050151701051 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	12,118,393.00
RENOVATION OF BLOCK AB AT GSS KUFA	050151701052 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530600 - KEFFI	-	-	11,258,464.25
RENOVATION OF LABORATORY AT GSSS	050151701053 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530400 - KARU	-	-	12,635,830.00
RENOVATION OF BLOCK C AT GSSS KARU	050151701054 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530400 - KARU	-	-	18,347,735.00
RENOVATION OF BLOCK D AT GSSS KARU	050151701055 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530400 - KARU	-	-	15,729,568.50
RENOVATION OF GIRLS HOSTELS AT GSS	050151701056 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12530400 - KARU	-	-	9,461,961.50
RENOVATION OF 4 NO CLASSROOMS BLO	050151701057 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12541400 - STATE WIDE	-	-	11,258,464.25
RENOVATION OF LABORATORY AT GSS A	050151701058 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12541400 - STATE WIDE	-	-	12,635,830.00
RENOVATION OF GIRLS HOSTELS AT SPO	050151701059 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	8,567,887.80
RENOVATION OF BLOCK OF CLASSROOMS	050151701060 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	24,549,502.62
RENOVATION OF LAB/CLASSROOM AT GS	050151701061 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	11,858,209.69
RENOVATION OF BLOCK OF CLASSROOMS	050151701062 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	11,304,629.25
RENOVATION OF BLOCK OF CLASSROOMS	050151701063 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	13,674,264.50
RENOVATION OF GIRLS HOSTEL AT SPOR	050151701064 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	8,567,887.80
RENOVATION OF EXAM HALL AT SPORT A	050151701065 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	11,311,443.31
RENOVATION OF 4 NO CLASSROOMS BLO	050151701066 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	14,511,951.24
RENOVATION OF 3 NO CLASSROOMS BLO	050151701067 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12510100 - AKWANGA	-	-	10,028,212.58
RENOVATION OF BLOCK A AT GSS WAMB	050151701068 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12511300 - WAMBA	-	-	13,956,793.88
RENOVATION OF CLASSROOM BLOCK B A	050151701069 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12511300 - WAMBA	-	-	8,039,022.55
RENOVATION OF CLASSROOM BLOCK C	050151701070 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12511300 - WAMBA	-	-	17,309,408.83

MDA:

051700300100 - Nasarawa State Universal Basic Education Board

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					3,454,418,833.72	2,459,985,071.59	4,924,777,996.06
Purchase of Office Furniture	050151703002 - Enhancing Skills and Knowledge	23010112 - PURCHASE OF OFFICE FURNITURE AND	70912 - Primary Education	12541400 - STATE WIDE	10,000,000.00	-	15,000,000.00
Purchase of 75No Computers Systems	050151703003 - Enhancing Skills and Knowledge	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
Purchase of Printers	050151703004 - Enhancing Skills and Knowledge	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	12541400 - STATE WIDE	1,500,000.00	-	2,000,000.00
Purchase of a Video Camera & Accessories	050151703005 - Enhancing Skills and Knowledge	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	1,500,000.00	-	5,000,000.00
Purchase of a Digital Professional Still Camera	050151703006 - Enhancing Skills and Knowledge	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	8,000,000.00	-	10,000,000.00
Photoshop Model	050151703007 - Enhancing Skills and Knowledge	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	1,000,000.00	-	-
Purchase of 1No KVA Generator	050151703008 - Enhancing Skills and Knowledge	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	30,000,000.00	-	-
Purchase of Games and Sporting Materials	050151703009 - Enhancing Skills and Knowledge	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	15,000,000.00	-	-
Equipping of Special School Workshop	050151703010 - Enhancing Skills and Knowledge	23010153 - PURCHASE OF MOBILE WORKSHOP & EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	-	-	2,000,000.00
Purchase of Equipment & Material	050151703011 - Enhancing Skills and Knowledge	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	400,000,000.00	-	-
Construction of a Ware House	050151703012 - Enhancing Skills and Knowledge	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70912 - Primary Education	12541400 - STATE WIDE	-	-	40,000,000.00
Renovation & Expansion of Office Complex	050151703013 - Enhancing Skills and Knowledge	23030121 - REHABILITATION / REPAIRS OF OFFICE	70912 - Primary Education	12541400 - STATE WIDE	100,000,000.00	-	50,000,000.00
Schools and other Infrastructure Development	050151703015 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70912 - Primary Education	12541400 - STATE WIDE	2,828,918,833.72	2,459,985,071.59	4,385,777,996.06
Instructional Materials	050151703016 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING-LEARNING/	70912 - Primary Education	12541400 - STATE WIDE	1,500,000.00	-	300,000,000.00
Schools Laboratory Equipment	050151703018 - Enhancing Skills and Knowledge	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70912 - Primary Education	12541400 - STATE WIDE	2,000,000.00	-	-
Research And Development	050151703019 - Enhancing Skills and Knowledge	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	12541400 - STATE WIDE	40,000,000.00	-	100,000,000.00

MDA:

051700800100 - Nasarawa State Bureau for ICT (Library Board)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					61,600,000.00	4,597,125.00	183,309,496.73
Purchase of Vehicles	110131852001 - Information Communication and	23010105 - PURCHASE OF MOTOR VEHICLES	70151 - R&D General Public Services	12520800 - LAFIA	30,000,000.00	-	30,000,000.00
Purchase of 200no. HP Computer 200,000	110131852001 - Information Communication and	23010113 - PURCHASE OF COMPUTERS	70151 - R&D General Public Services	12520800 - LAFIA	5,220,000.00	-	40,000,000.00
Purchase of 10nos HP LaserJet printer 200	110131852002 - Information Communication and	23010114 - PURCHASE OF COMPUTER PRINTERS	70151 - R&D General Public Services	12520800 - LAFIA	1,620,000.00	-	2,000,000.00
Purchase of 5nos photocopy Machine 400,	110131852003 - Information Communication and	23010115 - PURCHASE OF PHOTOCOPYING MACH	70151 - R&D General Public Services	12520800 - LAFIA	960,000.00	-	2,000,000.00
Purchase of 10nos scanner 250,000*10	110131852004 - Information Communication and	23010118 - PURCHASE OF SCANNERS	70151 - R&D General Public Services	12520800 - LAFIA	1,800,000.00	-	2,500,000.00
Purchase of office furniture &Fitting	110131852005 - Information Communication and	23010112 - PURCHASE OF OFFICE FURNITURE A	70151 - R&D General Public Services	12520800 - LAFIA	18,000,000.00	4,597,125.00	16,000,000.00
Purchase of Book	110131852006 - Information Communication and	23010160 - PURCHASE OF TEXTBOOKS	70151 - R&D General Public Services	12520800 - LAFIA	-	-	6,000,000.00
Construction of 1.no Computer village	110131852007 - Information Communication and	23020101 - CONSTRUCTION / PROVISION OF OF	70151 - R&D General Public Services	12520800 - LAFIA	-	-	40,000,000.00
construction of 1noCBT Centre	110131852008 - Information Communication and	23020101 - CONSTRUCTION / PROVISION OF OF	70151 - R&D General Public Services	12520800 - LAFIA	-	-	39,809,496.73
Rehabilitation/Repair Libraries	110131852009 - Information Communication and	23030110 - REHABILITATION / REPAIRS - LIBRAR	70151 - R&D General Public Services	12520800 - LAFIA	4,000,000.00	-	5,000,000.00

MDA:

051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					962,113,000.00	829,244,279.46	1,419,319,594.92
PURCHASE OF MOTOR VEHICLE	050151718001 - Enhancing Skills and Knowledge	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	42,000,000.00	26,333,558.87	42,000,000.00
PURCHASE/FURNISHING OF OFFICES FOR	050151718002 - Enhancing Skills and Knowledge	23010112 - PURCHASE OF OFFICE FURNITURE AND	70941 - First Stage of Tertiary Education	12520800 - LAFIA	35,000,000.00	29,833,508.87	35,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	050151718003 - Enhancing Skills and Knowledge	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	25,000,000.00	18,750,000.00	50,000,000.00
PURCHASE OF SPORTING EQUIPMENT	050151718004 - Enhancing Skills and Knowledge	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	5,000,000.00	3,652,000.00	5,000,000.00
PURCHASE OF SCIENCE EQUIPMENT	050151718005 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING-LEARNING/RESEARCH EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	8,000,000.00	4,500,000.00	13,000,000.00
PURCHASE LABORATORY TOOLS	050151718006 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING-LEARNING/RESEARCH EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	3,000,000.00	1,500,000.00	3,000,000.00
PURCHASE OF WORKSHOP MATERIALS	050151718007 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING-LEARNING/RESEARCH EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	2,000,000.00	490,000.00	2,000,000.00
PROCUREMENT OF ENGINEERING PLANT/EQUIPMENT	050151718008 - Enhancing Skills and Knowledge	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	80,000,000.00	59,896,000.00	100,000,000.00
CONSTRUCTION OF SCHOOL OF SCIENCE	050151718009 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	200,000,000.00	200,000,000.00	226,181,876.88
PROVISION OF PORTABLE WATER (BOREHOLE)	050151718010 - Enhancing Skills and Knowledge	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP)	70941 - First Stage of Tertiary Education	12520800 - LAFIA	8,000,000.00	5,782,340.00	6,000,000.00
CONSTRUCTION OF SCHOOL OF COMMUNITY DEVELOPMENT	050151718011 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	40,000,000.00	40,000,000.00	40,000,000.00
CONSTRUCTION OF THREE CLASSROOMS	050151718012 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	50,000,000.00	50,000,000.00	400,000,000.00
CONSTRUCTION OF DEPARTMENTAL BUILDING	050151718013 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	20,000,000.00	20,000,000.00	20,000,000.00
CONSTRUCTION OF NEW ADMIN BUILDING	050151718014 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PUBLIC INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	150,000,000.00	148,026,871.72	218,024,718.04
CONSTRUCTION OF WORK OFFICE YARD	050151718015 - Enhancing Skills and Knowledge	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	100,000,000.00	100,000,000.00	100,000,000.00
CONSTRUCTION OF ENTREPRENEURSHIP CENTRE	050151718016 - Enhancing Skills and Knowledge	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	20,000,000.00	20,000,000.00	20,000,000.00
CONSTRUCTION OF ENGINEERING WORKSHOP	050151718017 - Enhancing Skills and Knowledge	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	38,000,000.00	38,000,000.00	38,000,000.00
CONSTRUCTION OF SCHOOL OF ADMINISTRATION	050151718018 - Enhancing Skills and Knowledge	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	40,000,000.00	40,000,000.00	20,000,000.00
POLYTECHNIC CONVOCATIONS SQUARE	050151718019 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	30,000,000.00	22,480,000.00	55,000,000.00
INDOOR SPORTS COMPLEX	050151718020 - Enhancing Skills and Knowledge	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	60,000,000.00	-	20,000,000.00
CONSTRUCTION OF ACCOUNTANCY LECTURE HALL	050151718021 - Enhancing Skills and Knowledge	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	6,113,000.00	-	6,113,000.00

MDA:

051701900100 - College of Education, Akwanga

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					567,000,000.00	222,939,155.53	2,544,000,000.00
PURCHASE OF TRACTOR/PLANTERS	050151719001 - Enhancing Skills and Knowledge	23010127 - PURCHASE OF AGRICULTURAL EQUIP	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	10,000,000.00	-	-
PURCHASE OF 6NO. TOYOTO CORROLLA	050151719002 - Enhancing Skills and Knowledge	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	20,000,000.00	51,878,236.12	30,000,000.00
PURCHASE OF GENERATOR, OFFICE PLAN	050151719003 - Enhancing Skills and Knowledge	23010119 - PURCHASE OF POWER GENERATING	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	18,000,000.00	-	18,000,000.00
PRINTING PRESS	050151719004 - Enhancing Skills and Knowledge	23010142 - PURCHASE OF PRINTING PRESS EQU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	15,000,000.00	-	5,000,000.00
FURNISHING OF HOME ECONOMICS COMP	050151719005 - Enhancing Skills and Knowledge	23010112 - PURCHASE OF OFFICE FURNITURE AI	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	10,000,000.00	-	150,000,000.00
PURCHASE OF BOOKS (CUGP)	050151719006 - Enhancing Skills and Knowledge	23010160 - PURCHASE OF TEXTBOOKS	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	3,000,000.00	7,174,750.00	3,000,000.00
CONSTRUCTION OF SENIOR STAFF QUAR	050151719007 - Enhancing Skills and Knowledge	23020102 - CONSTRUCTION / PROVISION OF RE	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	20,000,000.00	-	20,000,000.00
CONSTRUCTION OF RESOURCE ROOMS	050151719008 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	200,000,000.00	153,886,169.41	200,000,000.00
CONSTRUCTION OF GATE & FENCE/DRAIN	050151719009 - Enhancing Skills and Knowledge	23020160 - CONSTRUCTION OF DRAINAGE NETW	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	20,000,000.00	-	20,000,000.00
CONSTRUCTION OF CLASSROOMS FOR D	050151719010 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	10,000,000.00	10,000,000.00	200,000,000.00
CONSTRUCTION OF MATHEMATICAL WOR	050151719011 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	10,000,000.00	-	200,000,000.00
CONSTRUCTION OF LABORATORY FOR M	050151719012 - Enhancing Skills and Knowledge	23020157 - CONSTRUCTION/PROVISION OF LAB	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	30,000,000.00	-	322,000,000.00
CONSTRUCTION OF OTHER COURSES LAB	050151719013 - Enhancing Skills and Knowledge	23020157 - CONSTRUCTION/PROVISION OF LAB	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	70,000,000.00	-	110,000,000.00
CONSTRUCTION OF KILN (3)	050151719014 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF BINDERY UNIT (LIBRA	050151719015 - Enhancing Skills and Knowledge	23020111 - CONSTRUCTION / PROVISION OF LIB	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	11,000,000.00	-	50,000,000.00
CONSTRUCTION OF HOME ECONOMICS C	050151719016 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	10,000,000.00	-	292,000,000.00
CONSTRUCTION OF SCHOOL OF EDUCATI	050151719017 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	15,000,000.00	-	297,000,000.00
CONSTRUCTION OF UNDERGRADUATE BU	050151719018 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	20,000,000.00	-	302,000,000.00
RENOVATION OF HOSTELS	050151719019 - Enhancing Skills and Knowledge	23030141 - REHABILITATION OF CONFERENCE C	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	25,000,000.00	-	25,000,000.00
CONSTRUCTION OF BOTTLE WATER & BL	050151719020 - Enhancing Skills and Knowledge	23020105 - CONSTRUCTION / PROVISION OF WA	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	10,000,000.00	-	15,000,000.00
PURCHASE OF MINI PRINTING PRESS EQU	050151719021 - Enhancing Skills and Knowledge	23010142 - PURCHASE OF PRINTING PRESS EQU	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	15,000,000.00
CONSTRUCTION OF ENTREPRENEUR CEN	050151719022 - Enhancing Skills and Knowledge	23050110 - STRATEGIC RESOURCE MOBILIZATIO	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	20,000,000.00
UPGRADING OF COLLEGE CLINIC	050151719023 - Enhancing Skills and Knowledge	23030105 - REHABILITATION / REPAIRS - HOSPT	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	15,000,000.00	-	15,000,000.00
CONSTRUCTION OF GATE ABD FENCE	050151719024 - Enhancing Skills and Knowledge	23020135 -	70941 -	12510100 -	-	-	-
CONSRUCTION OF BOTTLE WATER & BLO	050151719025 - Enhancing Skills and Knowledge	23020135 -	70941 -	12510100 -	-	-	-
CONSTRUCTION OF ENTREPRENEURAL CH	050151719026 - Enhancing Skills and Knowledge	23020135 -	70941 -	12510100 -	-	-	-
REHABILITATION/REPAIRS -PUBLIC SCHO	050151719027 - Enhancing Skills and Knowledge	23020135 -	70941 -	12510100 -	-	-	-
REHABILITATION / UPGRADING OF COLLE	050151719028 - Enhancing Skills and Knowledge	23030142 - REHABILITATION/UPGRADING OF HO	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	15,000,000.00	-	25,000,000.00
RENOVATION OF HOSTELS (AYI BLOCK C	050151719029 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	200,000,000.00

MDA:

051702100100 - Nasarawa State University, Keffi

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					2,398,000,000.00	1,182,468,086.65	4,206,000,000.00
PURCHASE OF 6NO. TOYOTA VEHICLES FOR	051702100101 - Enhancing Skills and Knowledge	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	100,000,000.00	964,946.25	60,000,000.00
PURCHASE OF 3NO OF MOTORCYCLES	051702100102 - Enhancing Skills and Knowledge	23010104 - PURCHASE OF MOTOR CYCLES	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	-	-	10,000,000.00
PURCHASE/ACQUISITION OF LAND FOR A	051702100103 - Enhancing Skills and Knowledge	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	-	10,000,000.00
PURCHASE OF 4NO. UTILITY VEHICLES (T	051702100104 - Enhancing Skills and Knowledge	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	40,000,000.00	-	120,000,000.00
FURNISHING OF FACULTY/ADMINISTRATI	051702100105 - Enhancing Skills and Knowledge	23010112 - PURCHASE OF OFFICE FURNITURE A	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	30,000,000.00	6,018,800.00	80,000,000.00
PURCHASE OF COMPUTERS/ELECTRICAL	051702100106 - Enhancing Skills and Knowledge	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	30,000,000.00	6,614,390.54	80,000,000.00
LIBRARY INTEVENTION 70% (BOOKS)	051702100107 - Enhancing Skills and Knowledge	23010160 - PURCHASE OF TEXTBOOKS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	30,000,000.00	7,500,000.00	30,000,000.00
LIBRARY INTEVENTION 30% (FURNITURE)	051702100108 - Enhancing Skills and Knowledge	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	30,000,000.00	6,018,800.00	50,000,000.00
PURCHASE OF LABORATORY EQUIPMENT	051702100109 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING-LEARNING/	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	25,000,000.00	5,000,000.00	20,000,000.00
PURCHASE OF LABORATORY EQUIPMENT	051702100110 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING-LEARNING/	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	4,870,595.25	20,000,000.00
CONSTRUCTION OF UNIVERSITY ROADS	051702100111 - Enhancing Skills and Knowledge	23020163 - CONSTRUCTION OF BRIDGES/CULVE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	28,000,000.00	-	10,000,000.00
CONSTRUCTION OF FACULTY OF HEALTH	051702100112 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INF	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	500,000,000.00	500,000,000.00	500,000,000.00
CONSTRUCTION OF 2NO. LECTURE THEA	051702100113 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INF	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	300,000,000.00	100,000,000.00	740,000,000.00
COMPLETION OF PHYSICAL PLANNING DE	051702100114 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INF	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	100,000,000.00	80,000,000.00	700,000,000.00
LANDSCAPING & BEAUTIFICATION OF TH	051702100115 - Enhancing Skills and Knowledge	23020129 - LANDSCAPING OF OFFICE COMPLEX	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	4,000,000.00	30,000,000.00
EXTENSION OF ADMINISTRATIVE BUILDIN	051702100116 - Enhancing Skills and Knowledge	23030101 - REHABILITATION / REPAIRS OF RESI	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	30,000,000.00	28,116,190.65	30,000,000.00
CONSTRUCTION OF NEW LIBRARY (PHASE	051702100117 - Enhancing Skills and Knowledge	23020111 - CONSTRUCTION / PROVISION OF LIB	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	40,000,000.00	-	100,000,000.00
COMPLETION OF FACULTY OF EDUCATION	051702100118 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INF	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	30,000,000.00	30,000,000.00	30,000,000.00
CONSTRUCTION OF STAFF WELFARE CEN	051702100119 - Enhancing Skills and Knowledge	23020136 - CONSTRUCTION OF STAFF DEVELOP	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	-	-	4,000,000.00
FACULTY OF AGRICULTURE OFFICE COMP	051702100120 - Enhancing Skills and Knowledge	23020101 - CONSTRUCTION / PROVISION OF OF	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	-	20,000,000.00
CONSTRUCTION OF FACULTY OF ENVIRO	051702100121 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INF	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	20,000,000.00	300,000,000.00
CONSTRUCTION OF MOOT COURT FOR F	051702100122 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INF	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	40,000,000.00	20,000,000.00	20,000,000.00
CONSTRUCTION OF MASS COMMUNICATI	051702100123 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INF	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	20,000,000.00	20,000,000.00
CONSTRUCTION OF FACULTY OF ENGINEE	051702100124 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INF	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	20,000,000.00	70,000,000.00
CENTRE FOR ENTERPRENEURSHIP DEVEL	051702100125 - Enhancing Skills and Knowledge	23010118 - PURCHASE OF SCANNERS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	20,000,000.00	20,000,000.00
PROVISION OF STREET LIGHTING	051702100126 - Enhancing Skills and Knowledge	23020123 - CONSTRUCTION/PRO OF TRAFFIC/S	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	7,000,000.00	2,835,813.96	7,000,000.00
PROVISION OF WATER SUPPLY	051702100126 - Enhancing Skills and Knowledge	23020105 - CONSTRUCTION / PROVISION OF WA	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	8,000,000.00	528,550.00	5,000,000.00
LAND COMPENSATION FOR 2 CAMPUSES	051702100127 - Enhancing Skills and Knowledge	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	-	-	20,000,000.00
CONSTRUCTION OF CLASSROOM/LABORA	051702100128 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INF	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	400,000,000.00	200,000,000.00	600,000,000.00
ANIMAL HOUSE FOR BIOCHEMISTRY & M	051702100129 - Enhancing Skills and Knowledge	23020118 - CONSTRUCTION / PROVISION OF INF	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	20,000,000.00	20,000,000.00
REHABILITATION OF BUILDING STRUCTUR	051702100130 - Enhancing Skills and Knowledge	23030121 - REHABILITATION / REPAIRS OF OFFI	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	30,000,000.00	5,000,000.00	30,000,000.00
REHABILITATION OF FACULTY OF ENVIRO	051702100131 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	120,000,000.00	25,000,000.00	180,000,000.00
REVIEW OF FACULTY OF ENGINEERING B	051702100132 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	170,000,000.00	50,000,000.00	210,000,000.00
UPGRADING OF ZOOLOGY FARM HOUSE	051702100133 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	10,000,000.00	-	10,000,000.00
REHABILITATION OF RESIDENTIAL BUILDI	051702100134 - Enhancing Skills and Knowledge	23030101 - REHABILITATION / REPAIRS OF RESI	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	60,000,000.00	-	50,000,000.00

MDA:

051702600100 - Nasarawa State Comprehensive Special School, Lafia

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					172,370,000.00	32,291,150.00	157,750,000.00
PURCHASE OF 1NO.TOYOTA COROLLA 20	05 - Enhancing Skills and Knowledge (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - Senior Secondary	12541400 - STATE WIDE	24,100,000.00	-	7,000,000.00
PURCHASE OF 1NO.26 SEATER COASTER	05 - Enhancing Skills and Knowledge (General)	23010108 - PURCHASE OF BUSES	70922 - Senior Secondary	12541400 - STATE WIDE	40,000,000.00	-	35,000,000.00
PURCHASE OF 8 NO. SET OF CUSHIONS/20	05 - Enhancing Skills and Knowledge (General)	23010112 - PURCHASE OF OFFICE FURNITURE A	70922 - Senior Secondary	12541400 - STATE WIDE	18,500,000.00	1,510,650.00	15,000,000.00
PURCHASE 5NO.CORE I7HP LAPTOP COM	05 - Enhancing Skills and Knowledge (General)	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	12541400 - STATE WIDE	-	-	3,750,000.00
PURCHASE 1NO.3IN 1.COMPUTER PRINTE	05 - Enhancing Skills and Knowledge (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - Senior Secondary	12541400 - STATE WIDE	1,500,000.00	1,000,000.00	1,000,000.00
PURCHASE OF POWER GENERATOR SET	05 - Enhancing Skills and Knowledge (General)	23010119 - PURCHASE OF POWER GENERATING	70922 - Senior Secondary	12541400 - STATE WIDE	9,000,000.00	-	-
PURCHASE OF CANTEEN /KITCHEN EQUIP	05 - Enhancing Skills and Knowledge (General)	23010120 - PURCHASE OFCANTEEN / KITCHEN E	70922 - Senior Secondary	12541400 - STATE WIDE	270,000.00	270,000.00	7,000,000.00
PURCHASE OF INSTRUCTIONAL MATERIA	05 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING-LEARNING/	70922 - Senior Secondary	12541400 - STATE WIDE	-	-	5,000,000.00
PURCHASE OF LIBRARY BOOKS & OTHER	05 - Enhancing Skills and Knowledge (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70922 - Senior Secondary	12541400 - STATE WIDE	-	-	5,000,000.00
PURCHASE TEACHING LEARNNT/SPECIAL A	05 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING-LEARNING/	70922 - Senior Secondary	12541400 - STATE WIDE	8,000,000.00	307,000.00	8,000,000.00
PURCHASE OF CCTV EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	23010143 - PROCUREMENT OF DIGITAL EQUIPME	70922 - Senior Secondary	12541400 - STATE WIDE	1,000,000.00	-	1,000,000.00
PURCHASE OF SPORTING /GAMING EQUIP	05 - Enhancing Skills and Knowledge (General)	23010126 - PURCHASE OF SPORTING / GAMING E	70922 - Senior Secondary	12541400 - STATE WIDE	15,000,000.00	203,500.00	5,000,000.00
PROCUREMENT OF ICT EQUIPMENT	05 - Enhancing Skills and Knowledge (General)	23010147 - PROCUREMENT OF ICT EQUIPMENT	70922 - Senior Secondary	12541400 - STATE WIDE	10,000,000.00	6,000,000.00	10,000,000.00
CONSTRUCTION OF SCHOOL LIBRARY	05 - Enhancing Skills and Knowledge (General)	23020111 - CONSTRUCTION / PROVISION OF LIB	70922 - Senior Secondary	12541400 - STATE WIDE	-	-	5,000,000.00
CONSTRUCTION OF SCHOOL KITCHEN	05 - Enhancing Skills and Knowledge (General)	23020172 - CONSTRUCTION OF STAFF CANTEEN	70922 - Senior Secondary	12541400 - STATE WIDE	-	-	5,000,000.00
REHABILITATION OF PUBLIC SCHOOLS	05 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC	70922 - Senior Secondary	12541400 - STATE WIDE	45,000,000.00	23,000,000.00	45,000,000.00

MDA: 051705400100 - Teachers Service Commission

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					5,200,000.00	2,950,000.00	66,500,000.00
Purchase of 2No Hilux	050151754001 - Enhancing Skills and Knowledge	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	60,000,000.00
Purchase of Office Furniture	050151754002 - Enhancing Skills and Knowledge	23010112 - PURCHASE OF OFFICE FURNITURE AND	70951 - Education Not Definable by Level	12520800 - LAFIA	2,000,000.00	2,000,000.00	3,000,000.00
Purchase of Computers	050151754003 - Enhancing Skills and Knowledge	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	12520800 - LAFIA	1,200,000.00	-	1,200,000.00
Purchase of Computer Printers	050151754004 - Enhancing Skills and Knowledge	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - Education Not Definable by Level	12520800 - LAFIA	300,000.00	-	300,000.00
Purchase of Generator	050151754005 - Enhancing Skills and Knowledge	23010119 - PURCHASE OF POWER GENERATING	70951 - Education Not Definable by Level	12520800 - LAFIA	1,700,000.00	950,000.00	-
Rehabilitation of Office Complex	050151754006 - Enhancing Skills and Knowledge	23030121 - REHABILITATION / REPAIRS OF OFFI	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	2,000,000.00

MDA: 051705500100 - Vocational & Relevant Technology

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					26,000,000.00	-	36,000,000.00
PURCHASE OF 1NO: TOYOTA HILUX	05 - Enhancing Skills and Knowledge (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - Education Not Definable by Level	12520800 - LAFIA	500,000.00	-	7,000,000.00
PURCHASE OF OFFICE FURNITURE & FITT	05 - Enhancing Skills and Knowledge (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70951 - Education Not Definable by Level	12520800 - LAFIA	3,000,000.00	-	3,000,000.00
PURCHASE OFPOWER GENERATOR SET	05 - Enhancing Skills and Knowledge (General)	23010119 - PURCHASE OF POWER GENERATING	70951 - Education Not Definable by Level	12520800 - LAFIA	2,000,000.00	-	2,000,000.00
PURCHASE OF TEACHING-LEARNING /SPE	05 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING-LEARNING/	70951 - Education Not Definable by Level	12520800 - LAFIA	7,000,000.00	-	7,000,000.00
CONSTRUCTION /PROVISION OF OFFICE	05 - Enhancing Skills and Knowledge (General)	23020101 - CONSTRUCTION / PROVISION OF OF	70951 - Education Not Definable by Level	12520800 - LAFIA	7,500,000.00	-	10,000,000.00
REHABILITATION/EPAIRS OF PUBLIC SCH	05 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - Education Not Definable by Level	12520800 - LAFIA	6,000,000.00	-	7,000,000.00

MDA: 051705600100 - Scholarship Board

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					50,000,000.00	-	50,000,000.00
Purchase of 2No. Hilux Van	050151756001 - Enhancing Skills and Knowledge	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - Education Not Definable by Level	12520800 - LAFIA	40,000,000.00	-	40,000,000.00
Purchase of Office Furniture's	050151756002 - Enhancing Skills and Knowledge	23010112 - PURCHASE OF OFFICE FURNITURE AND	70951 - Education Not Definable by Level	12520800 - LAFIA	7,000,000.00	-	7,000,000.00
Purchase of Computers	050151756003 - Enhancing Skills and Knowledge	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	12520800 - LAFIA	3,000,000.00	-	3,000,000.00

MDA: 052100100100 - Ministry of Health

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					478,208,020.00	17,186,889.86	730,700,000.00
Purchase of 3 No Hilux/Official vehicles for	040152101001 - Improvement to Human Health	23010105 - PURCHASE OF MOTOR VEHICLES	70721 - General Medical Services	12520800 - LAFIA	20,000,000.00	-	60,000,000.00
Purchase of Buses	040152101002 - Improvement to Human Health	23010108 - PURCHASE OF BUSES	70721 - General Medical Services	12520800 - LAFIA	-	-	45,000,000.00
Purchase of Office Furniture and Fittings	040152101003 - Improvement to Human Health	23010112 - PURCHASE OF OFFICE FURNITURE A	70721 - General Medical Services	12520800 - LAFIA	2,000,000.00	-	12,000,000.00
Purchase of Health/ Medical Equipment	040152101004 - Improvement to Human Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70721 - General Medical Services	12520800 - LAFIA	20,000,000.00	-	20,000,000.00
Purchase of Hospital Equipments	040152101005 - Improvement to Human Health	23010167 - PURCHASE OF HOSPITAL EQUIPMENT	70721 - General Medical Services	12520800 - LAFIA	100,000,000.00	-	100,000,000.00
Construction/ Provision of Hospitals / Heal	040152101006 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70721 - General Medical Services	12520800 - LAFIA	300,000,000.00	13,789,099.86	100,000,000.00
Construction / Provision of Laboratory	040152101007 - Improvement to Human Health	23020157 - CONSTRUCTION/PROVISION OF LAB	70721 - General Medical Services	12520500 - KEANA	-	-	70,000,000.00
Rehabilitation/Repairs - Hospital / Health	040152101008 - Improvement to Human Health	23030105 - REHABILITATION / REPAIRS - HOSPT	70721 - General Medical Services	12520800 - LAFIA	36,208,020.00	3,397,790.00	30,000,000.00
Provision Of 2 No Hostels For College Of N	040152101009 - Improvement to Human Health	23020107 - CONSTRUCTION / PROVISION OF PU	70721 - General Medical Services	12520800 - LAFIA	-	-	75,000,000.00
Purchase Of 10 No Desktop Computers, 10	040152101010 - Improvement to Human Health	23010113 - PURCHASE OF COMPUTERS	70721 - General Medical Services	12520800 - LAFIA	-	-	25,000,000.00
Upgrade Of Phc Azara To General Hospita	040152101011 - Improvement to Human Health	23030105 - REHABILITATION / REPAIRS - HOSPT	70721 - General Medical Services	12520800 - LAFIA	-	-	50,000,000.00
Upgrade Of Phc Laminga To A Compreher	040152101012 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70721 - General Medical Services	12520800 - LAFIA	-	-	70,000,000.00
Purchase Of 6 No Motorcycles For TB Villa	040152101013 - Improvement to Human Health	23010104 - PURCHASE OF MOTOR CYCLES	70721 - General Medical Services	12520800 - LAFIA	-	-	3,500,000.00
Comprehensive Health Center, 500 Housin	040152101014 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70721 - General Medical Services	12520800 - LAFIA	-	-	70,000,000.00
Construction of 10 Man quarters in 6 Gener	040152101015 - Improvement to Human Health	23020102 - CONSTRUCTION / PROVISION OF RE	70721 - General Medical Services	12520800 - LAFIA	-	-	200,000.00

MDA: 052100200100 - Nasarawa State Health Insurance Agency

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					25,000,000.00	-	27,500,000.00
Purchase of 1No Official Vehicle	040152102001 - Improvement to Human Health	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	12520800 - LAFIA	22,000,000.00	-	25,000,000.00
Procurement of Office Furniture	040152102002 - Improvement to Human Health	23010112 - PURCHASE OF OFFICE FURNITURE A	70741 - Public Health Services	12520800 - LAFIA	1,000,000.00	-	1,000,000.00
Procurement of Computers, Printers & Oth	040152102003 - Improvement to Human Health	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	12520800 - LAFIA	2,000,000.00	-	1,500,000.00

MDA: 052100300100 - Primary Healthcare Development Agency

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					334,200,000.00	144,267,359.61	778,000,000.00
Purchase of Vehicle	040152103001 - Improvement to Human Health	23010105 - PURCHASE OF MOTOR VEHICLES	70733 - Medical and Maternity Services	12541400 - STATE WIDE	20,000,000.00	-	25,000,000.00
Procurement of Transport Boxes	040152103002 - Improvement to Human Health	23010122 - PURCHASE OF HEALTH / MEDICAL EC	70733 - Medical and Maternity Services	12541400 - STATE WIDE	5,200,000.00	-	3,000,000.00
Procurement & Installation of 3 Zonal Incin	040152103003 - Improvement to Human Health	23020159 - DEVELOPMENT OF SEWAGE DISPOSAL	70733 - Medical and Maternity Services	12541400 - STATE WIDE	9,000,000.00	-	20,000,000.00
Procurement & Installation of Ice Lined Re	040152103004 - Improvement to Human Health	23010122 - PURCHASE OF HEALTH / MEDICAL EC	70733 - Medical and Maternity Services	12541400 - STATE WIDE	-	-	40,000,000.00
Procurement & Installation of 147 Solar O	040152103005 - Improvement to Human Health	23020103 - CONSTRUCTION / PROVISION OF EL	70733 - Medical and Maternity Services	12541400 - STATE WIDE	-	-	10,000,000.00
Procurement of Equipment for PHC Facilit	040152103006 - Improvement to Human Health	23010122 - PURCHASE OF HEALTH / MEDICAL EC	70733 - Medical and Maternity Services	12541400 - STATE WIDE	50,000,000.00	12,708,056.84	150,000,000.00
Purchase of Office Equipment	040152103007 - Improvement to Human Health	23010167 - PURCHASE OF HOSPITAL EQUIPMENT	70733 - Medical and Maternity Services	12541400 - STATE WIDE	-	-	10,000,000.00
Construction of PHC Facilities	040152103008 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70733 - Medical and Maternity Services	12541400 - STATE WIDE	50,000,000.00	-	300,000,000.00
Renovation of PHC Facilities	040152103009 - Improvement to Human Health	23030105 - REHABILITATION / REPAIRS - HOSPT	70733 - Medical and Maternity Services	12541400 - STATE WIDE	100,000,000.00	131,559,302.77	200,000,000.00
BHCPF Renovation of Health Facilities	040152103010 - Improvement to Human Health	23030105 - REHABILITATION / REPAIRS - HOSPT	70733 - Medical and Maternity Services	12541400 - STATE WIDE	100,000,000.00	-	20,000,000.00

MDA: 052100500100 - Nasarawa State Infectious Disease & Research Centre

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					340,000,000.00	1,650,000.00	1,160,000,000.00
PURCHASE OF 2NO UTILITY VEHICLE	040152105001 - Improvement to Human Health	23010105 - PURCHASE OF MOTOR VEHICLES	70751 - R&D Health	12520800 - LAFIA	30,000,000.00	-	50,000,000.00
PURCHASE OF AMBULANCE /HEARSE VAN	040152105002 - Improvement to Human Health	23010106 - PURCHASE OF VANS	70751 - R&D Health	12520800 - LAFIA	35,000,000.00	-	35,000,000.00
PURCHASE OF 18SEATER COASTER BUS	040152105003 - Improvement to Human Health	23010108 - PURCHASE OF BUSES	70751 - R&D Health	12520800 - LAFIA	20,000,000.00	-	30,000,000.00
PURCHASE OF DIAGNOSTIC EQUIPMENTS	040152105004 - Improvement to Human Health	23010122 - PURCHASE OF HEALTH / MEDICAL EC	70751 - R&D Health	12520800 - LAFIA	60,000,000.00	-	800,000,000.00
PURCHASE OF ISOLATION WARD EQUIPM	040152105005 - Improvement to Human Health	23010122 - PURCHASE OF HEALTH / MEDICAL EC	70751 - R&D Health	12520800 - LAFIA	50,000,000.00	-	100,000,000.00
CONSTRUCTION OF OXYGEN/ MEDICAL AI	040152105006 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70751 - R&D Health	12520800 - LAFIA	80,000,000.00	-	80,000,000.00
CONSTRUCTION OF INCINERATOR HOUSE	040152105007 - Improvement to Human Health	23020159 - DEVELOPMENT OF SEWAGE DISPOSAL	70751 - R&D Health	12520800 - LAFIA	5,000,000.00	1,650,000.00	5,000,000.00
CONSTRUCTION OF MRI UNIT	040152105008 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70751 - R&D Health	12520800 - LAFIA	60,000,000.00	-	60,000,000.00

MDA: 052110100100 - Dalhatu Araf Specialist Hospital

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					280,000,000.00	167,949,531.03	371,560,009.98
Furnishing of Additional Hospital Complex	040152101001 - Improvement to Human Health	23010122 - PURCHASE OF HEALTH / MEDICAL EC	70721 - General Medical Services	12520800 - LAFIA	150,000,000.00	164,648,831.03	200,000,000.00
Purchase of Hospital Beds & Other Equipm	040152101002 - Improvement to Human Health	23010161 - PROCUREMENT OF BEDS & MATTRES	70721 - General Medical Services	12520800 - LAFIA	50,000,000.00	3,300,700.00	80,000,000.00
Provision of Health Facilities	040152101003 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70721 - General Medical Services	12520800 - LAFIA	80,000,000.00	-	91,560,009.98

MDA: 052110200100 - Hospitals Management Board

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					241,000,000.00	61,977,758.32	242,200,000.00
Purchase of Utility Vehicles	040152102001 - Improvement to Human Health	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	12520800 - LAFIA	19,000,000.00	5,950,000.00	22,000,000.00
Purchase of 1No Toyota Siena Ambulance	040152102002 - Improvement to Human Health	23010106 - PURCHASE OF VANS	70731 - General Hospital Services	12530400 - KARU	100,000,000.00	-	80,000,000.00
Office Computer Tables and Chairs for the	040152102003 - Improvement to Human Health	23010112 - PURCHASE OF OFFICE FURNITURE A	70731 - General Hospital Services	12520800 - LAFIA	-	-	5,000,000.00
Office Tables and Chairs for GHN	040152102004 - Improvement to Human Health	23010112 - PURCHASE OF OFFICE FURNITURE A	70731 - General Hospital Services	12530900 - NASARAWA	-	-	5,000,000.00
Purchase of Office Curtains & Tables for t	040152102005 - Improvement to Human Health	23010112 - PURCHASE OF OFFICE FURNITURE A	70731 - General Hospital Services	12520800 - LAFIA	-	-	5,000,000.00
Purchase of Beds, Mattresses	040152102006 - Improvement to Human Health	23010161 - PROCUREMENT OF BEDS & MATTRES	70731 - General Hospital Services	12520300 - DOMA	-	2,023,920.00	5,000,000.00
Purchase of Air Conditioner GHN	040152102007 - Improvement to Human Health	23010112 - PURCHASE OF OFFICE FURNITURE A	70731 - General Hospital Services	12531200 - TOTO	2,500,000.00	-	5,000,000.00
Purchase of Computer for the Board	040152102008 - Improvement to Human Health	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	12520800 - LAFIA	1,000,000.00	-	1,000,000.00
Purchase of 1No HP M477 Laserjet Printer	040152102009 - Improvement to Human Health	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services	12520800 - LAFIA	2,500,000.00	274,560.00	25,000,000.00
Purchase of ICT Equipments	040152102010 - Improvement to Human Health	23010147 - PROCUREMENT OF ICT EQUIPMENT	70731 - General Hospital Services	12520800 - LAFIA	30,000,000.00	-	25,000,000.00
Purchase of 1No Solar Blood Bank in Doma	040152102011 - Improvement to Human Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70731 - General Hospital Services	12520300 - DOMA	-	-	1,000,000.00
Purchase of O1No Ultra Sound Machine fo	040152102012 - Improvement to Human Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70731 - General Hospital Services	12520300 - DOMA	-	-	2,000,000.00
Construction of 4No Call Rooms	040152102013 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12520300 - DOMA	-	274,560.00	2,000,000.00
Construction of 1st Perimetre Fence at GH	040152102014 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12520500 - KEANA	-	-	1,000,000.00
Construction of 4No Toilet & 1No Shade fo	040152102015 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12530900 - NASARAWA	-	-	2,500,000.00
Completion of 1No Casulty Unit	040152102016 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12530900 - NASARAWA	-	-	6,000,000.00
Construction of 1No Incinerator & 3No Toi	040152102017 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12530400 - KARU	25,000,000.00	2,074,828.66	6,000,000.00
Provision of 20KVA Solar Power Electricity	040152102018 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12530400 - KARU	-	-	6,000,000.00
Construction of 1st Phase Perimetre Fence	040152102019 - Improvement to Human Health	23020135 - PERIMETER FENCING OF PUBLIC BUIL	70731 - General Hospital Services	12530400 - KARU	-	-	6,000,000.00
Completion of Hospital Security Post & Ra	040152102020 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12521100 - OBI	-	-	6,000,000.00
Reticulation of Hospital & Construction of	040152102021 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12531200 - TOTO	44,000,000.00	36,813,898.36	10,000,000.00
Construction of 1st Phase Perimetre Fence	040152102022 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12530400 - KARU	-	255,480.00	1,000,000.00
Construction of 1No Culvert at GHK	040152102023 - Improvement to Human Health	23020160 - CONSTRUCTION OF DRAINAGE NETW	70731 - General Hospital Services	12530400 - KARU	-	625,650.00	1,000,000.00
Construction of 4No Staff Toilets With Iron	040152102024 - Improvement to Human Health	23020156 - PROVISION OF SANITARY LATRINES	70731 - General Hospital Services	12530600 - KEFFI	-	302,089.72	1,000,000.00
Drilling and Installation of Boreholes@ GH	040152102025 - Improvement to Human Health	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70731 - General Hospital Services	12530600 - KEFFI	-	4,151,044.24	5,000,000.00
Renovation of Residence	040152102026 - Improvement to Human Health	23030101 - REHABILITATION / REPAIRS OF RESI	70731 - General Hospital Services	12530900 - NASARAWA	10,000,000.00	129,142.23	2,000,000.00
Reticulation of MCMG	040152102027 - Improvement to Human Health	23020106 - CONSTRUCTION / PROVISION OF HO	70731 - General Hospital Services	12530400 - KARU	-	1,810,437.28	200,000.00
Renovation of X-Ray Room @ MCMG	040152102028 - Improvement to Human Health	23030105 - REHABILITATION / REPAIRS - HOSPI	70731 - General Hospital Services	12530400 - KARU	-	2,641,577.83	300,000.00
Renovation of X-Ray Room @ GHD	040152102029 - Improvement to Human Health	23030105 - REHABILITATION / REPAIRS - HOSPI	70731 - General Hospital Services	12520300 - DOMA	-	4,650,570.00	200,000.00
Repair of Leaking Roof of Staff Quarters	040152102030 - Improvement to Human Health	23030105 - REHABILITATION / REPAIRS - HOSPI	70731 - General Hospital Services	12520800 - LAFIA	-	-	1,000,000.00
Renovation/Upgrade of Some Hospitals	040152102031 - Improvement to Human Health	23030142 - REHABILITATION/UPGRADING OF HO	70731 - General Hospital Services	12520800 - LAFIA	7,000,000.00	-	1,000,000.00
Renovation of Mortuary Unit at GHMUD	040152102032 - Improvement to Human Health	23030105 - REHABILITATION / REPAIRS - HOSPI	70731 - General Hospital Services	12530700 - KOKONA	-	-	3,000,000.00

MDA: 052110400100 - School of Nursing & Midwifery, Lafia

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					94,000,000.00	-	26,000,000.00
PURCHASE OF FURNITURE AND FITTINGS	052110400101 - Enhancing Skills and Knowledge	23010112 - PURCHASE OF OFFICE FURNITURE A	70941 - First Stage of Tertiary Education	12520800 - LAFIA	8,000,000.00	-	1,000,000.00
PURCHASE OF COMPUTER	052110400102 - Enhancing Skills and Knowledge	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	5,000,000.00	-	1,000,000.00
PURCHASE OF GENERATOR PLANTS	052110400103 - Enhancing Skills and Knowledge	23010119 - PURCHASE OF POWER GENERATING	70941 - First Stage of Tertiary Education	12520800 - LAFIA	10,000,000.00	-	3,000,000.00
PURCHASE OF 3NOS OFFICE SAFE	052110400104 - Enhancing Skills and Knowledge	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	6,000,000.00	-	6,000,000.00
PURCHASE OF LIBRARY BOOK & EQUIPME	052110400105 - Enhancing Skills and Knowledge	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70941 - First Stage of Tertiary Education	12520800 - LAFIA	15,000,000.00	-	5,000,000.00
PURCHASE OF HOSPITAL EQUIPMENTS	052110400106 - Enhancing Skills and Knowledge	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70941 - First Stage of Tertiary Education	12520800 - LAFIA	20,000,000.00	-	5,000,000.00
PROCUREMENT OF BEDS & MATTRESS	052110400107 - Enhancing Skills and Knowledge	23010161 - PROCUREMENT OF BEDS & MATTRES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	20,000,000.00	-	5,000,000.00
CONSTRUCTION OF HOSPITAL/ HEALTH	052110400108 - Enhancing Skills and Knowledge	23020106 - CONSTRUCTION / PROVISION OF HO	70941 - First Stage of Tertiary Education	12520800 - LAFIA	10,000,000.00	-	-

MDA: 052110600100 - College of Health Science & Technology, Keffi

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					230,000,000.00	-	90,000,000.00
Purchase of 1No. 30 Seater Coaster Bus	05152106001 - Enhancing Skills and Knowledge	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	12530600 - KEFFI	40,000,000.00	-	50,000,000.00
Completion of 2No. Male Hostels	05152106002 - Enhancing Skills and Knowledge	23020107 - CONSTRUCTION / PROVISION OF PU	70941 - First Stage of Tertiary Education	12530600 - KEFFI	-	-	40,000,000.00
Purchase of Computers for ICT, e-Library	05152106003 - Enhancing Skills and Knowledge	23020111 - CONSTRUCTION / PROVISION OF LIB	70941 - First Stage of Tertiary Education	12530600 - KEFFI	15,000,000.00	-	-
Purchase of Office Furniture & Fittings	05152106004 - Enhancing Skills and Knowledge	23010112 - PURCHASE OF OFFICE FURNITURE A	70941 - First Stage of Tertiary Education	12530600 - KEFFI	15,000,000.00	-	-
Purchase of 5No. Official Vehicles	05152106005 - Enhancing Skills and Knowledge	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	-	-
Purchase of 8No. Photocopy Machines	05152106006 - Enhancing Skills and Knowledge	23010115 - PURCHASE OF PHOTOCOPIING MACH	70941 - First Stage of Tertiary Education	12530600 - KEFFI	4,000,000.00	-	-
Purchase of 2No. Generating Plants (Mikar	05152106007 - Enhancing Skills and Knowledge	23010119 - PURCHASE OF POWER GENERATING	70941 - First Stage of Tertiary Education	12530600 - KEFFI	25,000,000.00	-	-
Purchase of Public Health & Medical Labor	05152106008 - Enhancing Skills and Knowledge	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70941 - First Stage of Tertiary Education	12530600 - KEFFI	10,000,000.00	-	-
Purchase of Clinical Equipment & Essential	05152106009 - Enhancing Skills and Knowledge	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70941 - First Stage of Tertiary Education	12530600 - KEFFI	5,000,000.00	-	-
Anatomical Models for Clinical Demonstrat	05152106010 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING-LEARNING/	70941 - First Stage of Tertiary Education	12530600 - KEFFI	10,000,000.00	-	-
Equipping of College Demonstration Skills	05152106011 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING-LEARNING/	70941 - First Stage of Tertiary Education	12530600 - KEFFI	15,000,000.00	-	-
Purchase of General Science Laboratory E	05152106012 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING-LEARNING/	70941 - First Stage of Tertiary Education	12530600 - KEFFI	3,000,000.00	-	-
Purchase of Nutrition & Dietetic Kitchen Eq	05152106013 - Enhancing Skills and Knowledge	23010120 - PURCHASE OFCANTEEN / KITCHEN E	70941 - First Stage of Tertiary Education	12530600 - KEFFI	3,000,000.00	-	-
Purchase of 1000No. Double Bunk Beds/M	05152106014 - Enhancing Skills and Knowledge	23010161 - PROCUREMENT OF BEDS & MATTRES	70941 - First Stage of Tertiary Education	12530600 - KEFFI	8,000,000.00	-	-
Purchase of Equipment for Technical Draw	05152106015 - Enhancing Skills and Knowledge	23010120 - PURCHASE OFCANTEEN / KITCHEN E	70941 - First Stage of Tertiary Education	12530600 - KEFFI	7,000,000.00	-	-
Purchase of Apparatus & Reagents	05152106016 - Enhancing Skills and Knowledge	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70941 - First Stage of Tertiary Education	12530600 - KEFFI	9,000,000.00	-	-
Purchase Motorised Sprayer & Fooging Ma	05152106017 - Enhancing Skills and Knowledge	23010129 - PURCHASE OF INDUSTRIAL EQUIPME	70941 - First Stage of Tertiary Education	12530600 - KEFFI	4,000,000.00	-	-
Purchase of Books for College Library	05152106018 - Enhancing Skills and Knowledge	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70941 - First Stage of Tertiary Education	12530600 - KEFFI	3,000,000.00	-	-
Purchase of Book Shelves, Reading Desks	05152106019 - Enhancing Skills and Knowledge	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70941 - First Stage of Tertiary Education	12530600 - KEFFI	6,000,000.00	-	-
Provision of Solar Energy for Library	05152106020 - Enhancing Skills and Knowledge	23020103 - CONSTRUCTION / PROVISION OF ELI	70941 - First Stage of Tertiary Education	12530600 - KEFFI	8,000,000.00	-	-
Rehabilitation of Access Road	05152106023 - Enhancing Skills and Knowledge	23020114 - CONSTRUCTION / PROVISION OF RO	70941 - First Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	-	-

MDA: 052111300100 - Nasarawa State Drugs & Supplies Management Agency

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					-	-	1,641,714,890.00
PURCHASE OF MOTOR VEHICLES	04 - Improvement to Human Health (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	75,000,000.00
PURCHASE OF VANS	04 - Improvement to Human Health (General)	23010106 - PURCHASE OF VANS	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	100,000,000.00
PURCHASE OF OFFICE FURNITURE AND	04 - Improvement to Human Health (General)	23010112 - PURCHASE OF OFFICE FURNITURE A	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	30,000,000.00
PURCHASE OF COMPUTERS	04 - Improvement to Human Health (General)	23010113 - PURCHASE OF COMPUTERS	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	20,000,000.00
PURCHASE OF COMPUTER PRINTERS	04 - Improvement to Human Health (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	10,000,000.00
PROCUREMENT OF ICT EQUIPMENT	04 - Improvement to Human Health (General)	23010147 - PROCUREMENT OF ICT EQUIPMENT	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	30,000,000.00
DRUGS/LAB/MEDICAL SUPPLIES - CAPITA	04 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EC	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	1,286,714,890.00
CONSTRUCTION / PROVISION OF OFFICE	04 - Improvement to Human Health (General)	23020101 - CONSTRUCTION / PROVISION OF OF	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	50,000,000.00
REHABILITATION / REPAIRS OF OFFICE B	04 - Improvement to Human Health (General)	23030121 - REHABILITATION / REPAIRS OF OFFI	70711 - Pharmaceutical Products	12520800 - LAFIA	-	-	40,000,000.00

MDA: 053500100100 - Ministry of Environment & Natural Resources

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					1,130,000,000.00	39,508,345.00	4,733,020,198.58
Purchase of 2 No. Toyota Hilux Vehicles	09 - Environmental Improvement (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70551 - R&D Environmental Protection	12520800 - LAFIA	30,000,000.00	3,893,500.00	45,000,000.00
Purchase of 1 No. Hiace Toyota Bus	09 - Environmental Improvement (General)	23010108 - PURCHASE OF BUSES	70551 - R&D Environmental Protection	12520800 - LAFIA	30,000,000.00	-	25,000,000.00
Purchase of 2 No. Metallic Dictator	12 - Growing the Private Sector	23010132 - PURCHASES OF SURVEYING EQUIPM	70431 - Coal and Solid Mineral Fuel	12541400 - STATE WIDE	-	-	25,000,000.00
Purchase of 50No. Tables and 150 No. Ch	09 - Environmental Improvement (General)	23010112 - PURCHASE OF OFFICE FURNITURE A	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	7,000,000.00	-	30,000,000.00
Purchase of 6No Desktop Computers	09 - Environmental Improvement (General)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	2,000,000.00	-	5,000,000.00
Purchase of ICT Equipment (3No. Core i7	09 - Environmental Improvement (General)	23010147 - PROCUREMENT OF ICT EQUIPMENT	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	5,000,000.00	3,341,100.00	7,000,000.00
Purchase of Sanitary Equipment	09 - Environmental Improvement (General)	23010156 - PURCHASE OF SANITARY EQUIPMEN	70511 - Waste Management	12541400 - STATE WIDE	-	-	15,000,000.00
Purchase of 1No Motorcycle	09 - Environmental Improvement (General)	23010104 - PURCHASE OF MOTOR CYCLES	70541 - Protection of Biodiversity and Landscape	12520800 - LAFIA	-	-	700,000.00
Purchase of Forestry Equipment	09 - Environmental Improvement (General)	23010169 - PURCHASE OF FORESTRY EQUIPMEN	70541 - Protection of Biodiversity and Landscape	12541400 - STATE WIDE	8,000,000.00	7,938,935.00	10,000,000.00
Purchase of Ballistic and Medication for Hi	09 - Environmental Improvement (General)	23010168 - PROCUREMENT OF WILDLIFE FIREAR	70861 - Recreation, Culture and Religion N. E. C	12520800 - LAFIA	-	-	12,000,000.00
Rehabilitation /Remodeling of Office Buildi	09 - Environmental Improvement (General)	23030121 - REHABILITATION / REPAIRS OF OFFI	70551 - R&D Environmental Protection	12520800 - LAFIA	70,000,000.00	1,000,000.00	80,000,000.00
Trees Planting	09 - Environmental Improvement (General)	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	12541400 - STATE WIDE	5,000,000.00	-	50,000,000.00
Industrial Pollution, Prevention and Contr	09 - Environmental Improvement (General)	23040104 - INDUSTRIAL POLLUTION PREVENTION	70541 - Protection of Biodiversity and Landscape	12541400 - STATE WIDE	50,000,000.00	2,800,000.00	50,000,000.00
Establishment of Forest Nurseries	09 - Environmental Improvement (General)	23020168 - ESTABLISHMENT/DEVELOPMENT OF	70541 - Protection of Biodiversity and Landscape	12541400 - STATE WIDE	23,000,000.00	6,249,500.00	30,000,000.00
Construction of Drainages across the state	09 - Environmental Improvement (General)	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	12541400 - STATE WIDE	870,000,000.00	9,579,560.00	100,000,000.00
Industrial Pollution, Prevention and Contr	09 - Environmental Improvement (General)	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	12541400 - STATE WIDE	-	-	25,000,000.00
Water Pollution Prevention and Control	20 - CLIMATE CHANGE	23040105 - WATER POLLUTION PREVENTION & C	70531 - Pollution Abatement	12541400 - STATE WIDE	30,000,000.00	4,705,750.00	20,000,000.00
Mitigation and Adaptation of Small Farmer	12 - Growing the Private Sector	23040105 - WATER POLLUTION PREVENTION & C	70441 - State Support to Mining Resources other	12541400 - STATE WIDE	-	-	25,000,000.00
Construction of Mineral Laboratory	12 - Growing the Private Sector	23020157 - CONSTRUCTION/PROVISION OF LAB	70441 - State Support to Mining Resources other	12541400 - STATE WIDE	-	-	700,000,000.00
Upgrading of Recycling Plants	20 - CLIMATE CHANGE	23010156 - PURCHASE OF SANITARY EQUIPMEN	70511 - Waste Management	12541400 - STATE WIDE	-	-	50,000,000.00
Purchase of Clean Cooking Stoves	20 - CLIMATE CHANGE	23050110 - STRATEGIC RESOURCE MOBILIZATIO	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	25,000,000.00
Capital allocation for Agro-Climatic Resilie	12 - Growing the Private Sector	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	270,000,000.00
Capital allocation for Agro-Climatic Resilie	12 - Growing the Private Sector	23020118 - CONSTRUCTION / PROVISION OF INF	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	600,000,000.00
Capital allocation for Agro-Climatic Resilie	12 - Growing the Private Sector	23010147 - PROCUREMENT OF ICT EQUIPMENT	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	80,000,000.00
Water Training of Ado River in Karu	12 - Growing the Private Sector	23040102 - EROSION & FLOOD CONTROL	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	600,000,000.00
Gully Erosion Control in Kaigama Cinema	12 - Growing the Private Sector	23040102 - EROSION & FLOOD CONTROL	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	610,000,000.00
Gully Erosion Control in Angwan YazawaV	12 - Growing the Private Sector	23040102 - EROSION & FLOOD CONTROL	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	600,000,000.00
Gully Erosion Control in Keffi/Nasarawa/Tc	12 - Growing the Private Sector	23040102 - EROSION & FLOOD CONTROL	70551 - R&D Environmental Protection	12541400 - STATE WIDE	-	-	643,320,198.58

MDA: 053501600100 - Environmental Protection Agency

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					38,500,000.00	-	102,000,000.00
PURCHASE OF 2NO HILUX VAN	090153501001 - Environmental Improvement (Ge	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
PURCHASE OF ASSORTED SEEDLING	090153501002 - Environmental Improvement (Ge	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	1,500,000.00	-	15,000,000.00
CONSTRUCTION OF PARKS & GARDEN AT	090153501003 - Environmental Improvement (Ge	23020124 - CONSTRUCTION OF MARKETS/PARKS	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	-	-	2,000,000.00
CONSTRUCTION OF ENVIRONMENTAL LAB	090153501004 - Environmental Improvement (Ge	23020157 - CONSTRUCTION/PROVISION OF LAB	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	2,000,000.00	-	15,000,000.00
DISTILATION & LANDSCAPING OF OFFICE	090153501005 - Environmental Improvement (Ge	23020129 - LANDSCAPING OF OFFICE COMPLEX	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	10,000,000.00	-	15,000,000.00
ENVIRONMENTAL POLLUTION CONTROL	090153501006 - Environmental Improvement (Ge	23040105 - WATER POLLUTION PREVENTION & C	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	10,000,000.00	-	25,000,000.00
PURCHASE OF FUMIGATION OF PREMISES	090153501007 - Environmental Improvement (Ge	23010156 - PURCHASE OF SANITARY EQUIPMENT	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	-	-	15,000,000.00

MDA: 053505300100 - Nasarawa State Waste Management & Sanitation Authority

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					105,000,000.00	23,799,300.00	471,000,000.00
PURCHASE OF REFUSE COLLECTION VEH	090153553001 - Environmental Improvement (Ge	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - Waste Management	12541400 - STATE WIDE	20,000,000.00	2,000,000.00	66,000,000.00
PURCHASE OF SEPTIC TANK EMPTIER	090153553002 - Environmental Improvement (Ge	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	12541400 - STATE WIDE	60,000,000.00	11,394,300.00	200,000,000.00
PURCHASE OF STREET SWEEPING TOOLS	090153553003 - Environmental Improvement (Ge	23010156 - PURCHASE OF SANITARY EQUIPMENT	70511 - Waste Management	12541400 - STATE WIDE	10,000,000.00	8,970,000.00	40,000,000.00
DISILTING AND CLEANING OF DRAINAGES	090153553004 - Environmental Improvement (Ge	23040105 - WATER POLLUTION PREVENTION & C	70511 - Waste Management	12541400 - STATE WIDE	10,000,000.00	-	20,000,000.00
PURCHASE OF ICT EQUIPMENTS	090153553005 - Environmental Improvement (Ge	23010147 - PROCUREMENT OF ICT EQUIPMENT	70511 - Waste Management	12541400 - STATE WIDE	-	-	15,000,000.00
CONSTRUCTION OF OFFICE COMPLEX	090153553006 - Environmental Improvement (Ge	23020101 - CONSTRUCTION / PROVISION OF OF	70511 - Waste Management	12541400 - STATE WIDE	-	-	100,000,000.00
REHABILITATION OF OFFICE COMPLEX	090153553007 - Environmental Improvement (Ge	23030121 - REHABILITATION / REPAIRS OF OFF	70511 - Waste Management	12541400 - STATE WIDE	5,000,000.00	1,435,000.00	30,000,000.00

MDA: 055100100100 - Ministry for Local Government, Community Development & Chieftaincy

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					72,000,000.00	-	480,250,000.00
Purchase of Office Equipment (Photocopie	130155101002 - Reform of Government and Gov	23010115 - PURCHASE OF PHOTOCOPYING MACH	70621 - Community Development	12520800 - LAFIA	1,000,000.00	-	1,250,000.00
Production of Staff of Office for Upgraded	130155101003 - Reform of Government and Gov	23010103 - PURCHASE OF RESIDENTIAL BUILDIN	70621 - Community Development	12520800 - LAFIA	10,000,000.00	-	10,000,000.00
Furnishing of Zonal Inspectorate Offices	130155101004 - Reform of Government and Gov	23010112 - PURCHASE OF OFFICE FURNITURE A	70621 - Community Development	12520800 - LAFIA	3,000,000.00	-	3,000,000.00
Construction of Main Gate & Archives	130155101006 - Reform of Government and Gov	23020101 - CONSTRUCTION / PROVISION OF OF	70621 - Community Development	12520800 - LAFIA	2,000,000.00	-	10,000,000.00
Landscapping/Beautification of Office Envir	130155101007 - Reform of Government and Gov	23020129 - LANDSCAPING OF OFFICE COMPLEX	70621 - Community Development	12520800 - LAFIA	6,000,000.00	-	6,000,000.00
Renovation of Emirs/Chiefs Palaces	130155101008 - Reform of Government and Gov	23030101 - REHABILITATION / REPAIRS OF RESI	70621 - Community Development	12520800 - LAFIA	50,000,000.00	-	450,000,000.00

MDA: 055105700100 - Community & Social Development Agency (CSDA)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					829,000,000.00	299,148,226.21	921,960,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT(L	10 - Water Resources and Rural Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPME	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	-	-	15,000,000.00
PURCHASE OF HEALTH/MEDICAL EQUIPME	10 - Water Resources and Rural Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQ	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	100,000,000.00	-	-
CONSTRUCTION/ PROVISION OFELECTRIK	10 - Water Resources and Rural Development	23020103 - CONSTRUCTION / PROVISION OF EL	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	2,000,000.00	-	-
DRILLING OF BOREHOLES(SOLAR ,HAND P	10 - Water Resources and Rural Development	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	7,000,000.00	3,979,939.59	90,000,000.00
DRILLING OF BOREHOLES(SOLAR ,HAND P	10 - Water Resources and Rural Development	23020154 - DRILLING OF BOREHOLES (SOLAR, HA	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	200,000,000.00	110,376,899.51	100,000,000.00
CONSTRUCTION OF DRAINAGE NETWORK	10 - Water Resources and Rural Development	23020160 - CONSTRUCTION OF DRAINAGE NETW	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	70,000,000.00	-	-
STRATEGIC RESOURCE MOBOLIZATION &	10 - Water Resources and Rural Development	23050110 - STRATEGIC RESOURCE MOBILIZATIO	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	150,000,000.00	64,203,520.00	336,960,000.00
CONSTRUCTION/PROVISION OF INFRASTR	10 - Water Resources and Rural Development	23020118 - CONSTRUCTION / PROVISION OF INF	70661 - Housing and Community Amenities N. E.	12541400 - STATE WIDE	300,000,000.00	120,587,867.11	380,000,000.00

MDA: 055105800100 - Nasarawa State Bureau for Rural Development

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Total Capital Expenditure					2,242,000,000.00	770,483,122.66	1,246,968,200.00
PURCHASE OF OFFICE FURNITURE	055105800101 - Enhancing Skills and Knowledge	23010112 - PURCHASE OF OFFICE FURNITURE A	70621 - Community Development	12541400 - STATE WIDE	12,000,000.00	387,600.00	5,000,000.00
PURCHASE OF HEAVY PLANTS & MACHINE	055105800102 - Enhancing Skills and Knowledge	23010129 - PURCHASE OF INDUSTRIAL EQUIPME	70621 - Community Development	12541400 - STATE WIDE	100,000,000.00	8,816,125.00	1,938,200.00
PURCHASE OF 1NO. UTILITY VEHICLES	055105800103 - Enhancing Skills and Knowledge	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	12541400 - STATE WIDE	30,000,000.00	-	30,000.00
CONSTRUCTION OF RURAL FEEDER ROAD	055105800104 - Enhancing Skills and Knowledge	23020114 - CONSTRUCTION / PROVISION OF RO	70621 - Community Development	12541400 - STATE WIDE	2,000,000,000.00	761,279,397.66	1,200,000,000.00
REHABILITATION OF RURAL ROADS ACRO	055105800107 - Enhancing Skills and Knowledge	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	12541400 - STATE WIDE	100,000,000.00	-	40,000,000.00