BENUE STATE OF NIGERIA

2020 NO:.....

A LAW TO MAKE PROVISIONS FOR THE FINANCING OF THE APPROPRIATION FOR THE YEAR ENDING THE THIRTY-FIRST DAY OF DECEMBER, TWO THOUSAND AND TWENTY AND FOR PURPOSES CONNECTED THEREWITH

BENUE STATE OF NIGERIA

2020 NO: …….

A BILL FOR

A LAW TO MAKE PROVISIONS FOR THE FINANCING OF THE APPROPRIATION FOR THE YEAR ENDING THE THIRTY-FIRST DAY OF DECEMBER TWO THOUSAND AND TWENTY AND FOR PURPOSES CONNECTED THEREWITH.

BENUE STATE OF NIGERIA

A BILL FOR

A LAW TO MAKE PROVISIONS FOR THE FINANCING OF THE APPROPRIATIONS FOR THE YEAR ENDING THE THIRTY-FIRST DAY OF TWO THOUSAND AND TWENTY AND FOR PURPOSES CONNECTED THEREWITH

( ) **Date of Commencement**

ENACTED by the House of Assembly of Benue State of Nigeria as follows;

1. This law may be cited as the REVENUE LAW 2020 and shall be deemed to have come into force on 1st January, 2020. **Title and Commencement**

2. [1] The Accountant-General may, when authorized by warrant under the hand of the Governor, source income for the Consolidated Revenue Fund of the State, during the year ending the 31st December, 2020, any sum not exceeding in the aggregate **₦ 189,483,511,025** [**One Hundred and Eighty Nine Billion, Four Hundred and Eighty three Million, Five Hundred and Eleven Thousand, Twenty Five Naira**] only. **Source of Income ₦ 189,483,511,025**

   [2] The sum specified above shall be generated from the sources set forth in PARTS A and C of the SCHEDULE to this Law as Revenue for the State.

   [3] The sum specified in sub-section (1) above shall be appropriated for the services set forth in PART B of the SCHEDULE to this Law.

3. Not withstanding anything contained in any Law or Authority in force in the State, all revenue generated and collected by a Ministry, Department or Agency (MDA) otherwise known as Public Sector Entity (PSE) shall be paid into the Consolidated Revenue Fund of the State before expenditures are made therefrom. **Payment of Internally Generated Revenue into Consolidated Revenue Fund**

SCHEDULE (Section 2 (2) (3))

PART A: REVENUE SOURCES

S/NO	REVENUE SOURCES	AMOUNT (N)
1	Statutory Allocation	42,760,945,940
2	FAAC Special Allocations	1,944,224,508
3	Value Added Tax (VAT)	13,973,148,100
4	Internally Generated Revenue	31,885,665,929
5	Investment Income	
6	Excess Crude Oil	2,000,000,000
7	Budget Augmentation	
8	Transfer to Fund Recurrent	9,838,443,477
9	Gain on Foreign Exchange	2,140,253,677
10	Transfer To Fund Recurrent Expenditure	
11	PAYE (Commercial)	139,550,000
12	Revenue from Institutions and Boards	5,348,000,000
13	Domestic Aid and Grants	20,253,314,601.00
14	Foreign Aid and Grants	16,090,913,816.85
15	Domestic Loans / Deficit Financing	40,000,000,000
16	Extra Ordinary Items	3,109,050,976
	TOTAL	**189,483,511,025**

PART B: APPROPRIATION

S/NO	REVENUE SOURCES	
1	Recurrent Expenditure	114,548,525,887
2	Capital Expenditure	74,934,985,138
	TOTAL	**189,483,511,025**

PART C: DEFICIT FINANCING

S/NO	REVENUE SOURCES	AMOUNT
1	Domestic Loans/ Deficit Financing	40,000,000,000
2	Extra Ordinary Items	3,109,050,976
	TOTAL	**43,109,050,976**

This Printed impression has been carefully compared by me with the Bill which passed the State Legislature and found to be a true and correctly printed copy of the said Bill.

TORESE AGENA, Ph.D
Clerk of the House.

This printed impression has been endorsed by me to be correct.

RT. TITUS TYOAPINE UBA
Speaker
Benue State House of Assembly

I assent / withhold assent this 30th day of Dec 2019.

SAMUEL ORTOM
Governor
Benue State of Nigeria.

BENUE STATE OF NIGERIA

2020 NO:.....

A LAW TO MAKE PROVISIONS FOR THE APPROPRIATION OF RECURRENT EXPENDITURE FOR THE YEAR ENDING THE THIRTY-FIRST DAY OF DECEMBER, TWO THOUSAND AND TWENTY AND FOR PURPOSES CONNECTED THEREWITH

BENUE STATE OF NIGERIA

2020 NO: …….

A BILL FOR

A LAW TO MAKE PROVISIONS FOR THE APPROPRIATION OF RECURRENT EXPENDITURE FOR THE YEAR ENDING THE THIRTY-FIRST DAY OF DECEMBER TWO THOUSAND AND TWENTY AND FOR PURPOSES CONNECTED THEREWITH.

BENUE STATE OF NIGERIA

A BILL FOR

A LAW TO MAKE PROVISIONS FOR THE APPROPRIATION OF RECURRENT EXPENDITURE FOR THE YEAR ENDING THE THIRTY-FIRST DAY OF DECEMBER TWO THOUSAND AND TWENTY AND FOR PURPOSES CONNECTED THEREWITH

( ) **Date of Commencement**

ENACTED by the House of Assembly of Benue State of Nigeria as follows;

1. This law may be cited as the Recurrent Expenditure Law 2020 and shall be deemed to have come into force on 1st January, 2020. **Title and Commencement**

2. [1] The Accountant-General may, when authorized by a warrant under the hand of the Governor, issue from the Consolidated Revenue Fund of the State, during the year ending the 31st December, 2020 any sum not exceeding in the aggregate **[One Hundred and Fourteen Billion, five hundred and Forty Eight Million, Five Hundred and Twenty Five Thousand, Eight Hundred and Eighty seven Naira] (₦ 114,548,525,887)** only as Recurrent Expenditure. **Appropriation of ₦ 114,548,525,887**

   [2] The sum specified above shall be appropriated to the Heads of Expenditure as set out in the SCHEDULE to this law. **Payment of allowances through Salary**

3. All Allowances Approved in the Estimates, except Travelling allowances, shall be paid to the beneficiary through salary on monthly basis. **Restriction of withdrawal from Consolidated Revenue Fund**

4. No amount set out in the schedule to this Law or part thereof shall be withdrawn from the Consolidated Revenue Fund after the 31st December, 2019.

SCHEDULE:

S/No	SECTORAL CODE	RECURRENT EXPENDITURE	PUBLIC SECTOR ENTITIES (PSEs
1	022000700500	17,293,975,102	Debt Management Office
2	012400100100	12,168,560,642	Bureau of Internal Affairs and Special Services (BIASS)
3	022000100100	11,993,000,000	Ministry of Finance
4	012500100400	7,055,525,000	Bureau of Salaries and Pensions
5	051705400100	5,545,608,842	Benue State Teaching Service Board
6	014900100100	4,671,230,649	Benue State Pension Commission
7	052102700100	4,560,858,000	Benue State Primary Health Care Board
8	051702100100	4,386,702,129	Benue State University (BSU), Makurdi
9	022000700100	4,326,132,784	Office of the Accountant-General
10	011100100100	3,157,168,366	Government House Administration
11	011103500100	2,728,763,303	Local Government Pension Board
12	052100100100	2,611,390,307	Ministry of Health and Human Services
13	012500200400	2,226,000,000	Pension Transition Management Authority
14	011200100100	2,033,915,608	Benue State House of Assembly
15	052110200100	2,021,345,320	Hospital Management Board
16	052102600100	1,939,107,360	Benue State University Teaching Hospital (BSUTH)
17	011101300100	1,745,691,934	Office of the Secretary to State Government (SSG)
18	052100200100	1,736,000,000	Benue State Health Insurance Agency
19	031800700100	1,613,125,921	High Court of Justice
20	011100100200	1,495,819,384	Deputy Governor's Office
21	051701900100	1,468,121,934	College of Education, Katsina-Ala
22	022000800100	1,402,188,650	Benue State Internal Revenue Service (BIRS)
23	051702100100	1,343,732,804	College of Education Oju
24	051701800100	1,115,196,730	Benue State Polytechnic, Ugbokolo
25	051702100200	989,720,142	Benue State University College of Health Sciences

26	055100100100	914,484,033	Bureau of Local Government and Chieftaincy Affairs
27	021502100100	906,846,108	Akperan Orshi College of Agriculture, Yandev.
28	051700300100	676,985,341	Benue State Universal Basic Education Board (SUBEB)
29	051400100102	627,529,530	Benue State Community and Social Development Agency
30	012500100100	548,855,000	Office of the Head of Service (HOS)
31	012300100100	490,052,864	Ministry of Information,culture and tourism
32	051705700100	449,651,113	Akawe Torkula College of Advanced and Professional Studies, Makurdi
33	014800100100	434,427,298	Benue State Independent Electoral Commission (BSIEC)
34	014700100200	418,093,317	Local Government Service Commission
35	021500100100	408,402,500	Ministry of Agriculture and Natural Resources
36	031800400100	406,686,875	Ministry of Justice
37	026000100100	398,486,812	Ministry of Lands, Survey and Solid Minerals
38	051705500100	383,323,040	Benue State Science and Technical Education Board
39	012300400100	356,131,482	Radio Benue Corporation
40	023800100100	334,724,351	Benue State Planning Commission
41	051705600100	322,116,318	Benue State Scholarship Board
42	053905100200	293,546,228	Ministry of Youth and Sports Development
43	051700900100	292,256,492	Benue State Examinations Board
44	025200100100	287,730,800	Ministry of Water Resources and Environment
45	021510200100	248,980,778	Benue State Agriculture and Rural Development Authority (BNARDA)
46	012500100200	231,353,448	Bureau of Establishment and Management Services
47	025300200100	226,027,925	Ministry of Rural Development and Cooperatives
48	053905100100	220,254,528	Benue State Sports Council

49	051701000100	213,757,615	Agency for Adult and Non-Formal Education
50	025210200100	209,171,760	Benue State Water Board
51	031801100100	197,476,554	Customary Court of Appeal
52	023400100100	195,929,495	Ministry of Works and Transport
53	014000100100	176,113,194	Office of the Auditor-General of the State
54	051700100100	166,650,943	Ministry of Education
55	011102100400	159,800,000	Liaison Office Abuja/Lodge
56	011200200100	144,521,192	Benue State House of Assembly Service Commission
57	012301300100	141,240,118	Benue Printing and Publishing Corporation (BPPC)
58	022200100100	125,381,972	Ministry of Industry, Trade and Investment
59	025210400100	118,081,441	Benue State Environmental Sanitation Authority
60	051400100100	113,143,361	Ministry of Women Affairs and Social Development
61	023600400100	98,054,732	Benue State Council For Arts and Culture
62	032600100100	96,071,140	Judicial Service Commission
63	012500500100	95,472,000	Bureau of Manpower Development and Training
64	022800100100	91,645,000	Ministry of Energy, Science and Technlogy
65	025300100100	77,774,351	Ministry of Housing and Urban Development
66	012500100400	71,418,800	Bureau of Service Welfare
67	011103300100	69,127,520	Benue State Aids Control Agency (BENSACA)
68	014000100100	65,241,800	Local Government Audit Department
69	025210300100	61,365,703	Benue State Rural Water Supply and Sanitation Agency
70	025305600100	44,068,412	Benue State Urban Development Board
71	051305300102	39,856,763	Benue State Rehabilitation Board, Apir
72	051700800100	32,978,341	Benue State Library Board
73	014700100100	31,892,726	Benue State Civil Service Commission
74	011103800100	31,162,324	Christian Pilgrims Welfare Board (CPWB)

75	011101700100	29,726,000	Office of the Secretary to State Government - (EXCO)
76	011102100500	28,841,332	Bureau of Archives, Research and Documentation
77	011100500100	19,502,100	Development Cooperations, Sustainable Development Goals (SDGs)
78	011102100200	18,412,400	Liaison Office Lagos
79	023605200100	14,065,480	Benue State Tourism Board
80	011103700100	12,600,827	Muslim Pilgrims Welfare Board (MPWB)
81	011102100300	10,962,000	Liaison Office Kaduna
82	012305500100	10,794,482	Government Printing Department
83	032600700100	9,666,272	Citizens Mediation Centre, Makurdi
84	011101300200	7,729,000	Bureau of Political - SSG
85		6,110,644	Benue State Sports Marketting and Lottery Board
86	011100800100	3,414,000	Benue State Emergency Management Agency (BESEMA)
87	022800100300	2,200,000	Business and Engineering Skills Training (BEST) Centre
88	011101300300	1,277,000	Bureau of Research and Policy Analysis (REPA) - SSG
	TOTAL	**114,548,525,887**	

This Printed impression has been carefully compared by me with the Bill which passed the State Legislature and found to be a true and correctly printed copy of the said Bill.

TORESE AGENA, Ph.D
Clerk of the House.

This printed impression has been endorsed by me to be correct.

RT. TITUS TYOAPINE UBA
Speaker
Benue State House of Assembly

I assent / withhold assent this 30th day of Dec 2019.

SAMUEL ORTOM
Governor
Benue State of Nigeria.

BENUE STATE OF NIGERIA

2020 NO:.....

A LAW TO MAKE PROVISIONS FOR THE APPROPRIATION OF CAPITAL EXPENDITURE FOR THE YEAR ENDING THE THIRTY-FIRST DAY OF DECEMBER, TWO THOUSAND AND TWENTY AND FOR PURPOSES CONNECTED THEREWITH

BENUE STATE OF NIGERIA

2019 NO: …….

A BILL FOR

A LAW TO MAKE PROVISIONS FOR THE APPROPRIATION OF CAPITAL EXPENDITURE FOR THE YEAR ENDING THE THIRTY-FIRST DAY OF DECEMBER TWO THOUSAND AND NINETEEN AND FOR PURPOSES CONNECTED THEREWITH

BENUE STATE OF NIGERIA

A BILL FOR

A LAW TO MAKE PROVISIONS FOR THE APPROPRIATION OF CAPITAL EXPENDITURE FOR THE YEAR ENDING THE THIRTY-FIRST DAY OF DECEMBER TWO THOUSAND AND NINETEEN AND FOR PURPOSES CONNECTED THEREWITH

( ) **Date of Commencement**

ENACTED by the House of Assembly of Benue State of Nigeria as follows;

1. This law may be cited as the Capital Expenditure Law 2019 and shall be deemed to have come into force on 1st January, 2019. **Title and Commencement**

2. [1] The Accountant-General may, when authorized by warrant under the hand of the Governor, issue from the Consolidated Revenue Fund of the State, during the year ending the 31st December, 2019, any sum not exceeding in the aggregate **[Seventy Four Billion, Nine Hundred and Thirty Four Million, Nine Hundred and Eighty Five Thousand, One Hundred and Thirty Eight Naira] (₦74, 934,985,138)** only as Capital Expenditure. **Appropriation of ₦74, 934,985,138,**

   [2] The sum specified above shall be appropriated to the Heads of Expenditure as set out in the SCHEDULE to this law.

3. No amount set out or part thereof shall be withdrawn from the Consolidated Revenue Fund after the 31st December, 2019. **Restriction of withdrawal from Consolidated Revenue Fund**

SCHEDULE:

S/No	SECTORAL CODE	RECURRENT EXPENDITURE	PUBLIC SECTOR ENTITIES (PSEs)
1	023400100100	22,738,647,061	Ministry of Works and Transport
2	025300200100	8,287,051,644	Ministry of Rural Development and Cooperatives
3	023800100100	6,751,680,081	Benue State Planning Commission
4	051700300100	5,269,065,105	Benue State Universal Basic Education Board (SUBEB)
5	021500100100	4,421,600,000	Ministry of Agriculture and Natural Resources
6	025200100100	3,438,000,000	Ministry of Water Resources and Environment
7	026000100100	3,394,560,000	Ministry of Lands, Survey and Solid Minerals
8	011100500100	2,872,467,999	Development Cooperations, Sustainable Development Goals (SDGs)
9	051700100100	2,047,696,000	Ministry of Education
10	052100100100	1,915,040,000	Ministry of Health and Human Services
11	012300100100	1,764,284,231	Ministry of Information,culture and tourism
12	052102700100	1,238,181,200	Benue State Primary Health Care Board
13	025300100100	1,135,000,000	Ministry of Housing and Urban Development
14	053905100200	1,014,209,319	Ministry of Youth and Sports Development
15	022800100100	936,000,000	Ministry of Energy, Science and Technlogy

16	011200100100	924,000,000	Benue State House of Assembly
17	022200100100	533,720,000	Ministry of Industry, Trade and Investment
18	021510200100	423,257,600	Benue State Agriculture and Rural Development Authority (BNARDA)
19	012400100100	400,000,000	Bureau of Internal Affairs and Special Services (BIASS)
20	052102600100	398,160,000	Benue State University Teaching Hospital (BSUTH)
21	051701900100	385,368,000	College of Education, Katsina-Ala
22	025210300100	356,000,000	Benue State Rural Water Supply and Sanitation Agency
23	022000800100	315,800,000	Benue State Internal Revenue Service (BIRS)
24	051400100100	307,240,000	Ministry of Women Affairs and Social Development
25	051705700100	301,636,080	Akawe Torkula College of Advanced and Professional Studies, Makurdi
26	051702100100	286,400,000	College of Education Oju
27	011100100100	270,800,000	Government House Administration
28	051702100100	250,000,000	Benue State University (BSU), Makurdi
29	012500100400	246,700,000	Bureau of Service Welfare
30	022000100100	222,740,000	Ministry of Finance

31	031800700100	178,960,000	High Court of Justice
32	011100100200	173,600,000	Deputy Governor's Office
33	014800100100	166,832,000	Benue State Independent Electoral Commission (BSIEC)
34	051702100200	147,141,427	Benue State University College of Health Sciences
35	031800400100	141,600,000	Ministry of Justice
36	021502100100	139,820,640	Akperan Orshi College of Agriculture, Yandev.
37	031801100100	117,880,000	Customary Court of Appeal
38	011200200100	105,016,000	Benue State House of Assembly Service Commission
39	011103700100	96,000,000	Muslim Pilgrims Welfare Board (MPWB)
40	022000700100	95,624,064	Office of the Accountant-General
41	011103800100	88,000,000	Christian Pilgrims Welfare Board (CPWB)
42	055100100100	87,720,000	Bureau of Local Government and Chieftaincy Affairs
43	011101300100	72,956,800	Office of the Secretary to State Government (SSG)
44	051701800100	68,000,000	Benue State Polytechnic, Ugbokolo
45	014700100100	51,600,000	Benue State Civil Service Commission
46	051305300102	51,200,000	Benue State Rehabilitation Board, Apir

47	011100800100	48,000,000	Benue State Emergency Management Agency (BESEMA)
48	025210400100	43,200,000	Benue State Environmental Sanitation Authority
49	032600100100	40,000,000	Judicial Service Commission
50	022000700500	30,600,000	Debt Management Office
51	011102100500	28,580,000	Bureau of Archives, Research and Documentation
52	014700100200	26,065,088	Local Government Service Commission
53	051705400100	21,120,000	Benue State Teaching Service Board
54	011101300200	14,240,000	Bureau of Political - SSG
55	012500200400	13,736,000	Pension Transition Management Authority
56	025210200100	8,000,000	Benue State Water Board
57	023605200100	7,376,000	Benue State Tourism Board
58	011102100300	6,800,000	Liaison Office Kaduna
59	014000100100	5,440,000	Local Government Audit Department
60	012500100400	4,580,000	Bureau of Salaries and Pensions
61	011103500100	4,000,000	Local Government Pension Board
62	051705500100	2,244,800	Benue State Science and Technical Education Board

63	012500500100	1,508,000	Bureau of Manpower Development and Training
64	014000100100	1,160,000	Office of the Auditor-General of the State
65	011101300300	800,000	Bureau of Research and Policy Analysis (REPA) - SSG
66	052110200100	280,000	Hospital Management Board
67	011103300100	-	Benue State Aids Control Agency (BENSACA)
68	012500100100	-	Office of the Head of Service (HOS)
69	012500100200	-	Bureau of Establishment and Management Services
70	012305500100	-	Government Printing Department
71	012300400100	-	Radio Benue Corporation
72	012301300100	-	Benue Printing and Publishing Corporation (BPPC)
73	011101700100	-	Office of the Secretary to State Government - (EXCO)
74	011102100200	-	Liaison Office Lagos
75	011102100400	-	Liaison Office Abuja/Lodge
76	014900100100	-	Benue State Pension Commission
77	025305600100	-	Benue State Urban Development Board

78	022800100300	-	Business and Engineering Skills Training (BEST) Centre
79	032600700100	-	Citizens Mediation Centre, Makurdi
80	051701000100	-	Agency for Adult and Non-Formal Education
81	051705600100	-	Benue State Scholarship Board
82	051700900100	-	Benue State Examinations Board
83	051700800100	-	Benue State Library Board
84	053905100100	-	Benue State Sports Council
85	051400100102	-	Benue State Community and Social Development Agency
86	052100200100	-	Benue State Health Insurance Agency
87		-	Benue State Sports Marketting and Lottery Board
88	023600400100		Benue State Council For Arts and Culture
		74,934,985,138	**TOTAL**

This Printed impression has been carefully compared by me with the Bill which passed the State Legislature and found to be a true and correctly printed copy of the said Bill.

TORESE AGENA, Ph.D
Clerk of the House.

This printed impression has been endorsed by me to be correct.

RT. TITUS TYOAPINE UBA
Speaker
Benue State House of Assembly

I assent / withhold assent this 30th day of Dec 2019.

SAMUEL ORTOM
Governor
Benue State of Nigeria.

BENUE STATE GOVERNMENT
2020 BUDGET

BENUE STATE 2020 ESTIMATES - SUMMARY

S/No	SECTORAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	RECURRENT REVENUE	PERSONNEL COST	OVERHEAD COST	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL ALLOCATION
		PERCENTAGE:		**27%**	**34%**	**60%**	**40%**	**100%**
		TOTAL:	**189,483,511,025**	**50,637,250,646**	**63,911,275,240**	**114,548,525,887**	**74,934,985,138**	**189,483,511,025**
1	011100100100	Government House Administration		134,600,366	3,022,568,000	**3,157,168,366**	**270,800,000**	**3,427,968,366**
2	011100100200	Deputy Governor's Office		8,224,384	1,487,595,000	**1,495,819,384**	**173,600,000**	**1,669,419,384**
3	011103300100	Benue State Aids Control Agency (BENSACA)	**1,000,000,000**		69,127,520	**69,127,520**	-	**69,127,520**
4	011100500100	Development Cooperations, Sustainable Development Goals (SDGs)	**2,000,000,000**		19,502,100	**19,502,100**	**2,872,467,999**	**2,891,970,099**
5	012500100100	Office of the Head of Service (HOS)		494,000,000	54,855,000	**548,855,000**	-	**548,855,000**
6	012500500100	Bureau of Manpower Development and Training			95,472,000	**95,472,000**	**1,508,000**	**96,980,000**
7	012500100200	Bureau of Establishment and Management Services		221,884,448	9,469,000	**231,353,448**	-	**231,353,448**
8	012500100400	Bureau of Salaries and Pensions		7,030,000,000	25,525,000	**7,055,525,000**	**4,580,000**	**7,060,105,000**
9	012500100400	Bureau of Service Welfare	**40,000,000**		71,418,800	**71,418,800**	**246,700,000**	**318,118,800**
10	011103500100	Local Government Pension Board	**2,292,000,000**	2,662,363,303	66,400,000	**2,728,763,303**	**4,000,000**	**2,732,763,303**
11	012300100100	Ministry of Information,culture and tourism	**413,210,000**	369,057,864	120,995,000	**490,052,864**	**1,764,284,231**	**2,254,337,095**
12	012305500100	Government Printing Department	**7,500,000**	4,794,482	6,000,000	**10,794,482**	-	**10,794,482**
13	012300400100	Radio Benue Corporation	**20,000,000**	313,429,382	42,702,100	**356,131,482**	-	**356,131,482**
14	012301300100	Benue Printing and Publishing Corporation (BPPC)	**1,360,000**	134,040,118	7,200,000	**141,240,118**	-	**141,240,118**
15	012400100100	Bureau of Internal Affairs and Special Services (BIASS)	**25,700,000**	54,031,642	12,114,529,000	**12,168,560,642**	**400,000,000**	**12,568,560,642**
16	011103700100	Muslim Pilgrims Welfare Board (MPWB)		4,708,827	7,892,000	**12,600,827**	**96,000,000**	**108,600,827**
17	011103800100	Christian Pilgrims Welfare Board (CPWB)	**1,000,000**	4,036,824	27,125,500	**31,162,324**	**88,000,000**	**119,162,324**
18	014700100200	Local Government Service Commission	**394,003,772**	14,350,815	403,742,502	**418,093,317**	**26,065,088**	**444,158,405**
19	014000100100	Local Government Audit Department	**10,000**	58,386,000	6,855,800	**65,241,800**	**5,440,000**	**70,681,800**
20	014000100100	Office of the Auditor-General of the State	**150,000**	110,113,194	66,000,000	**176,113,194**	**1,160,000**	**177,273,194**

© Benue State Planning Commission, Makurdi

S/No	SECTORAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	RECURRENT REVENUE	PERSONNEL COST	OVERHEAD COST	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL ALLOCATION
		PERCENTAGE:		**27%**	**34%**	**60%**	**40%**	**100%**
		TOTAL:	**189,483,511,025**	**50,637,250,646**	**63,911,275,240**	**114,548,525,887**	**74,934,985,138**	**189,483,511,025**
21	011101300100	Office of the Secretary to State Government (SSG)		805,957,934	939,734,000	**1,745,691,934**	**72,956,800**	**1,818,648,734**
22	011101300200	Bureau of Political - SSG			7,729,000	**7,729,000**	**14,240,000**	**21,969,000**
23	011101300300	Bureau of Research and Policy Analysis (REPA) - SSG			1,277,000	**1,277,000**	**800,000**	**2,077,000**
24	011101700100	Office of the Secretary to State Government - (EXCO)			29,726,000	**29,726,000**	**-**	**29,726,000**
25	011102100200	Liaison Office Lagos	**600,000**		18,412,400	**18,412,400**	**-**	**18,412,400**
26	011102100300	Liaison Office Kaduna	**400,000**		10,962,000	**10,962,000**	**6,800,000**	**17,762,000**
27	011102100400	Liaison Office Abuja/Lodge	**500,000**		159,800,000	**159,800,000**	**-**	**159,800,000**
28	011102100500	Bureau of Archives, Research and Documentation		13,333,532	15,507,800	**28,841,332**	**28,580,000**	**57,421,332**
29	011100800100	Benue State Emergency Management Agency (BESEMA)		1,554,000	1,860,000	**3,414,000**	**48,000,000**	**51,414,000**
30	014800100100	Benue State Independent Electoral Commission (BSIEC)	**200,000,000**	146,824,298	287,603,000	**434,427,298**	**166,832,000**	**601,259,298**
31	014700100100	Benue State Civil Service Commission		3,187,346	28,705,380	**31,892,726**	**51,600,000**	**83,492,726**
32	011200100100	Benue State House of Assembly		433,996,727	1,599,918,881	**2,033,915,608**	**924,000,000**	**2,957,915,608**
33	011200200100	Benue State House of Assembly Service Commission		41,721,190	102,800,002	**144,521,192**	**105,016,000**	**249,537,192**
34	014900100100	Benue State Pension Commission		4,532,038,649	139,192,000	**4,671,230,649**	**-**	**4,671,230,649**
35	021500100100	Ministry of Agriculture and Natural Resources	**1,766,500,000**	333,000,000	75,402,500	**408,402,500**	**4,421,600,000**	**4,830,002,500**
36	021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	**1,000,000,000**	237,624,678	11,356,100	**248,980,778**	**423,257,600**	**672,238,378**
37	021502100100	Akperan Orshi College of Agriculture, Yandev.	**138,095,800**	769,636,908	137,209,200	**906,846,108**	**139,820,640**	**1,046,666,748**
38	022200100100	Ministry of Industry, Trade and Investment	**4,391,218,800**	65,308,972	60,073,000	**125,381,972**	**533,720,000**	**659,101,972**
39	023605200100	Benue State Tourism Board		2,961,480	11,104,000	**14,065,480**	**7,376,000**	**21,441,480**
40	022000100100	Ministry of Finance	**21,555,000**	481,000,000	11,512,000,000	**11,993,000,000**	**222,740,000**	**12,215,740,000**
41	022000700100	Office of the Accountant-General	**119,305,572,226**	1,184,283,484	3,141,849,300	**4,326,132,784**	**95,624,064**	**4,421,756,848**
42	022000800100	Benue State Internal Revenue Service (BIRS)	**16,575,500,000**	333,638,650	1,068,550,000	**1,402,188,650**	**315,800,000**	**1,717,988,650**
43	023800100100	Benue State Planning Commission	**11,129,169,860**	55,448,351	279,276,000	**334,724,351**	**6,751,680,081**	**7,086,404,432**
44	023600400100	Benue State Council For Arts and Culture	**5,000,000**	92,210,732	5,844,000	**98,054,732**		**98,054,732**
45	025200100100	Ministry of Water Resources and Environment	**246,606,000**	101,320,800	186,410,000	**287,730,800**	**3,438,000,000**	**3,725,730,800**
46	025210400100	Benue State Environmental Sanitation Authority	**40,600,000**	84,524,441	33,557,000	**118,081,441**	**43,200,000**	**161,281,441**

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S/No	SECTORAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	RECURRENT REVENUE	PERSONNEL COST	OVERHEAD COST	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL ALLOCATION
		PERCENTAGE:		**27%**	**34%**	**60%**	**40%**	**100%**
		TOTAL:	**189,483,511,025**	**50,637,250,646**	**63,911,275,240**	**114,548,525,887**	**74,934,985,138**	**189,483,511,025**
47	025210200100	Benue State Water Board	**122,000,000**	111,671,760	97,500,000	**209,171,760**	**8,000,000**	**217,171,760**
48	025210300100	Benue State Rural Water Supply and Sanitation Agency	**346,500,000**	35,170,703	26,195,000	**61,365,703**	**356,000,000**	**417,365,703**
49	023400100100	Ministry of Works and Transport	**238,700,000**	98,377,495	97,552,000	**195,929,495**	**22,738,647,061**	**22,934,576,556**
50	025300100100	Ministry of Housing and Urban Development		61,974,351	15,800,000	**77,774,351**	**1,135,000,000**	**1,212,774,351**
51	025305600100	Benue State Urban Development Board	**54,500,000**	28,091,412	15,977,000	**44,068,412**	-	**44,068,412**
52	022800100300	Business and Engineering Skills Training (BEST) Centre	**91,464,000**		2,200,000	**2,200,000**	-	**2,200,000**
53	025300200100	Ministry of Rural Development and Cooperatives	**30,014,000**	97,476,425	128,551,500	**226,027,925**	**8,287,051,644**	**8,513,079,569**
54	026000100100	Ministry of Lands, Survey and Solid Minerals	**1,667,500,000**	125,986,812	272,500,000	**398,486,812**	**3,394,560,000**	**3,793,046,812**
55	031800400100	Ministry of Justice	**11,600,000**	221,876,875	184,810,000	**406,686,875**	**141,600,000**	**548,286,875**
56	031800700100	High Court of Justice	**27,000,000**	1,230,725,921	382,400,000	**1,613,125,921**	**178,960,000**	**1,792,085,921**
57	031801100100	Customary Court of Appeal	**10,000,000**	121,957,554	75,519,000	**197,476,554**	**117,880,000**	**315,356,554**
58	032600100100	Judicial Service Commission		78,070,000	18,001,140	**96,071,140**	**40,000,000**	**136,071,140**
59	032600700100	Citizens Mediation Centre, Makurdi			9,666,272	**9,666,272**	-	**9,666,272**
60	051700100100	Ministry of Education	**162,270,847**	76,338,443	90,312,500	**166,650,943**	**2,047,696,000**	**2,214,346,943**
61	051701000100	Agency for Adult and Non-Formal Education		192,417,615	21,340,000	**213,757,615**	-	**213,757,615**
62	051701800100	Benue State Polytechnic, Ugbokolo	**1,168,087,157**	793,496,730	321,700,000	**1,115,196,730**	**68,000,000**	**1,183,196,730**
63	051705700100	Akawe Torkula College of Advanced and Professional Studies, Makurdi	**105,565,000**	372,857,673	76,793,440	**449,651,113**	**301,636,080**	**751,287,193**
64	051701900100	College of Education, Katsina-Ala	**1,023,127,000**	1,186,655,796	281,466,138	**1,468,121,934**	**385,368,000**	**1,853,489,934**
65	051702100100	College of Education Oju	**634,200,000**	1,133,830,804	209,902,000	**1,343,732,804**	**286,400,000**	**1,630,132,804**
66	051705600100	Benue State Scholarship Board	**3,000,000**	14,227,019	307,889,299	**322,116,318**	-	**322,116,318**
67	051705400100	Benue State Teaching Service Board	**827,239,050**	5,456,873,233	88,735,609	**5,545,608,842**	**21,120,000**	**5,566,728,842**
68	051702100100	Benue State University (BSU), Makurdi	**2,119,622,376**	3,139,402,129	1,247,300,000	**4,386,702,129**	**250,000,000**	**4,636,702,129**
69	051700900100	Benue State Examinations Board	**514,355,000**	50,541,492	241,715,000	**292,256,492**	-	**292,256,492**
70	051702100200	Benue State University College of Health Sciences	**112,670,410**	805,563,142	184,157,000	**989,720,142**	**147,141,427**	**1,136,861,568**
71	051700300100	Benue State Universal Basic Education Board (SUBEB)	**5,868,161,093**	326,690,341	350,295,000	**676,985,341**	**5,269,065,105**	**5,946,050,446**
72	052100100100	Ministry of Health and Human Services	**3,456,793,213**	508,836,886	2,102,553,421	**2,611,390,307**	**1,915,040,000**	**4,526,430,307**
73	052110200100	Hospital Management Board	**290,700,000**	1,982,413,320	38,932,000	**2,021,345,320**	**280,000**	**2,021,625,320**

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S/No	SECTORAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	RECURRENT REVENUE	PERSONNEL COST	OVERHEAD COST	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL ALLOCATION
		PERCENTAGE:		**27%**	**34%**	**60%**	**40%**	**100%**
		TOTAL:	**189,483,511,025**	**50,637,250,646**	**63,911,275,240**	**114,548,525,887**	**74,934,985,138**	**189,483,511,025**
74	052102600100	Benue State University Teaching Hospital (BSUTH)	**426,247,600**	1,217,810,600	721,296,760	**1,939,107,360**	**398,160,000**	**2,337,267,360**
75	052102700100	Benue State Primary Health Care Board	**4,768,206,626**	4,022,800,000	538,058,000	**4,560,858,000**	**1,238,181,200**	**5,799,039,200**
76	051700800100	Benue State Library Board	**1,701,000**	23,908,341	9,070,000	**32,978,341**	**-**	**32,978,341**
77	055100100100	Bureau of Local Government and Chieftaincy Affairs	**420,000,000**	101,254,033	813,230,000	**914,484,033**	**87,720,000**	**1,002,204,033**
78	053905100200	Ministry of Youth and Sports Development	**113,650,000**	54,546,228	239,000,000	**293,546,228**	**1,014,209,319**	**1,307,755,547**
79	053905100100	Benue State Sports Council	**752,000**	64,254,528	156,000,000	**220,254,528**	**-**	**220,254,528**
80	051400100100	Ministry of Women Affairs and Social Development	**14,000,000**	67,143,361	46,000,000	**113,143,361**	**307,240,000**	**420,383,361**
81	051305300102	Benue State Rehabilitation Board, Apir		5,856,763	34,000,000	**39,856,763**	**51,200,000**	**91,056,763**
82	051705500100	Benue State Science and Technical Education Board		378,582,040	4,741,000	**383,323,040**	**2,244,800**	**385,567,840**
83	051400100102	Benue State Community and Social Development Agency	**500,000,000**	35,187,000	592,342,530	**627,529,530**	**-**	**627,529,530**
84	022800100100	Ministry of Energy, Science and Technlogy	**143,248,720**	44,400,000	47,245,000	**91,645,000**	**936,000,000**	**1,027,645,000**
85	022000700500	Debt Management Office		1,776,000,000	15,517,975,102	**17,293,975,102**	**30,600,000**	**17,324,575,102**
86	012500200400	Pension Transition Management Authority		2,220,000,000	6,000,000	**2,226,000,000**	**13,736,000**	**2,239,736,000**
87	052100200100	Benue State Health Insurance Agency	**3,194,384,476**	1,036,000,000	700,000,000	**1,736,000,000**	**-**	**1,736,000,000**
88		Benue State Sports Marketting and Lottery Board		390,000	5,720,644	**6,110,644**	**-**	**6,110,644**

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BENUE STATE GOVERNMENT

BENUE STATE 2020 ESTIMATES

SECTORAL ALLOCATION

S/No	SECTORAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	RECURRENT REVENUE	PERSONNEL COST	OVERHEAD COST	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL ALLOCATION
		TOTAL:	**189,483,511,025**	**50,637,250,646**	**63,911,275,240**	**114,548,525,887**	**74,934,985,138**	**189,483,511,025**
		ADMINISTRATION SECTOR:	**6,396,433,772**	**19,816,635,325**	**21,074,201,785**	**40,890,837,110**	**7,387,166,118**	**48,278,003,228**
1	011100100100	Government House Administration		134,600,366	3,022,568,000	**3,157,168,366**	**270,800,000**	**3,427,968,366**
2	011100100200	Deputy Governor's Office		8,224,384	1,487,595,000	**1,495,819,384**	**173,600,000**	**1,669,419,384**
3	011103300100	Benue State Aids Control Agency (BENSACA)	**1,000,000,000**		69,127,520	**69,127,520**		**69,127,520**
4	011100500100	Development Cooperations, Sustainable Development Goals (SDGs)	**2,000,000,000**		19,502,100	**19,502,100**	**2,872,467,999**	**2,891,970,099**
5	012500100100	Office of the Head of Service (HOS)		494,000,000	54,855,000	**548,855,000**		**548,855,000**
6	012500500100	Bureau of Manpower Development and Training			95,472,000	**95,472,000**	**1,508,000**	**96,980,000**
7	012500100200	Bureau of Establishment and Management Services		221,884,448	9,469,000	**231,353,448**		**231,353,448**
8	012500100400	Bureau of Salaries and Pensions		7,030,000,000	25,525,000	**7,055,525,000**	**4,580,000**	**7,060,105,000**
9	012500100400	Bureau of Service Welfare	**40,000,000**		71,418,800	**71,418,800**	**246,700,000**	**318,118,800**
10	011103500100	Local Government Pension Board	**2,292,000,000**	2,662,363,303	66,400,000	**2,728,763,303**	**4,000,000**	**2,732,763,303**
11	012300100100	Ministry of Information and Orientation	**413,210,000**	369,057,864	120,995,000	**490,052,864**	**1,764,284,231**	**2,254,337,095**
12	012305500100	Government Printing Department	**7,500,000**	4,794,482	6,000,000	**10,794,482**		**10,794,482**
13	012300400100	Radio Benue Corporation	**20,000,000**	313,429,382	42,702,100	**356,131,482**		**356,131,482**
14	012301300100	Benue Printing and Publishing Corporation (BPPC)	**1,360,000**	134,040,118	7,200,000	**141,240,118**		**141,240,118**
15	012400100100	Bureau of Internal Affairs and Special Services (BIASS)	**25,700,000**	54,031,642	12,114,529,000	**12,168,560,642**	**400,000,000**	**12,568,560,642**
16	011103700100	Muslim Pilgrims Welfare Board (MPWB)		4,708,827	7,892,000	**12,600,827**	**96,000,000**	**108,600,827**
17	011103800100	Christian Pilgrims Welfare Board (CPWB)	**1,000,000**	4,036,824	27,125,500	**31,162,324**	**88,000,000**	**119,162,324**
18	014700100200	Local Government Service Commission	**394,003,772**	14,350,815	403,742,502	**418,093,317**	**26,065,088**	**444,158,405**
19	014000100100	Local Government Audit Department	**10,000**	58,386,000	6,855,800	**65,241,800**	**5,440,000**	**70,681,800**
20	014000100100	Office of the Auditor-General of the State	**150,000**	110,113,194	66,000,000	**176,113,194**	**1,160,000**	**177,273,194**
21	011101300100	Office of the Secretary to State Government (SSG)		805,957,934	939,734,000	**1,745,691,934**	**72,956,800**	**1,818,648,734**
22	011101300200	Bureau of Political - SSG			7,729,000	**7,729,000**	**14,240,000**	**21,969,000**
23	011101300300	Bureau of Research and Policy Analysis (REPA) - SSG			1,277,000	**1,277,000**	**800,000**	**2,077,000**
24	011101700100	Office of the Secretary to State Government - (EXCO)			29,726,000	**29,726,000**		**29,726,000**
25	011102100200	Liaison Office Lagos	**600,000**		18,412,400	**18,412,400**		**18,412,400**
26	011102100300	Liaison Office Kaduna	**400,000**		10,962,000	**10,962,000**	**6,800,000**	**17,762,000**
27	011102100400	Liaison Office Abuja/Lodge	**500,000**		159,800,000	**159,800,000**		**159,800,000**
28	011102100500	Bureau of Archives, Research and Documentation		13,333,532	15,507,800	**28,841,332**	**28,580,000**	**57,421,332**
29	011100800100	Benue State Emergency Management Agency (BESEMA)		1,554,000	1,860,000	**3,414,000**	**48,000,000**	**51,414,000**
30	014800100100	Benue State Independent Electoral Commission (BSIEC)	**200,000,000**	146,824,298	287,603,000	**434,427,298**	**166,832,000**	**601,259,298**
31	014700100100	Benue State Civil Service Commission		3,187,346	28,705,380	**31,892,726**	**51,600,000**	**83,492,726**

BENUE STATE GOVERNMENT

BENUE STATE 2020 ESTIMATES

SECTORAL ALLOCATION

S/No	SECTORAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	RECURRENT REVENUE	PERSONNEL COST	OVERHEAD COST	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL ALLOCATION
32	011200100100	Benue State House of Assembly		433,996,727	1,599,918,881	**2,033,915,608**	**924,000,000**	**2,957,915,608**
33	011200200100	Benue State House of Assembly Service Commission		41,721,190	102,800,002	**144,521,192**	**105,016,000**	**249,537,192**
34	014900100100	Benue State Pension Commission		4,532,038,649	139,192,000	**4,671,230,649**		**4,671,230,649**
35	012500200400	Pension Transition Management Authority		2,220,000,000	6,000,000	**2,226,000,000**	**13,736,000**	**2,239,736,000**
		ECONOMIC SECTOR:	**157,170,495,685**	**4,299,707,455**	**17,178,906,600**	**21,478,614,055**	**52,312,077,089**	**73,790,691,145**
36	021500100100	Ministry of Agriculture and Natural Resources	**1,766,500,000**	333,000,000	75,402,500	**408,402,500**	**4,421,600,000**	**4,830,002,500**
37	021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	**1,000,000,000**	237,624,678	11,356,100	**248,980,778**	**423,257,600**	**672,238,378**
38	021502100100	Akperan Orshi College of Agriculture, Yandev.	**138,095,800**	769,636,908	137,209,200	**906,846,108**	**139,820,640**	**1,046,666,748**
39	022200100100	Ministry of Industry, Trade and Investment	**4,391,218,800**	65,308,972	60,073,000	**125,381,972**	**533,720,000**	**659,101,972**
40	023605200100	Benue State Tourism Board		2,961,480	11,104,000	**14,065,480**	**7,376,000**	**21,441,480**
41	022000100100	Ministry of Finance	**21,555,000**	481,000,000	11,512,000,000	**11,993,000,000**	**222,740,000**	**12,215,740,000**
42	022000700100	Office of the Accountant-General	**119,305,572,226**	1,184,283,484	3,141,849,300	**4,326,132,784**	**95,624,064**	**4,421,756,848**
43	022000800100	Benue State Internal Revenue Service (BIRS)	**16,575,500,000**	333,638,650	1,068,550,000	**1,402,188,650**	**315,800,000**	**1,717,988,650**
44	023800100100	Benue State Planning Commission	**11,129,169,860**	55,448,351	279,276,000	**334,724,351**	**6,751,680,081**	**7,086,404,432**
45	023600400100	Benue State Council For Arts and Culture	**5,000,000**	92,210,732	5,844,000	**98,054,732**	-	**98,054,732**
46	025200100100	Ministry of Water Resources and Environment	**246,606,000**	101,320,800	186,410,000	**287,730,800**	**3,438,000,000**	**3,725,730,800**
47	025210400100	Benue State Environmental Sanitation Authority	**40,600,000**	84,524,441	33,557,000	**118,081,441**	**43,200,000**	**161,281,441**
48	025210200100	Benue State Water Board	**122,000,000**	111,671,760	97,500,000	**209,171,760**	**8,000,000**	**217,171,760**
49	025210300100	Benue State Rural Water Supply and Sanitation Agency	**346,500,000**	35,170,703	26,195,000	**61,365,703**	**356,000,000**	**417,365,703**
50	023400100100	Ministry of Works, Transport and Energy	**238,700,000**	98,377,495	97,552,000	**195,929,495**	**22,738,647,061**	**22,934,576,556**
51	025300100100	Ministry of Housing and Urban Development		61,974,351	15,800,000	**77,774,351**	**1,135,000,000**	**1,212,774,351**
52	025305600100	Benue State Urban Development Board	**54,500,000**	28,091,412	15,977,000	**44,068,412**		**44,068,412**
53	022800100300	Business and Engineering Skills Training (BEST) Centre	**91,464,000**		2,200,000	**2,200,000**		**2,200,000**
54	025300200100	Ministry of Rural Development and Cooperatives	**30,014,000**	97,476,425	128,551,500	**226,027,925**	**8,287,051,644**	**8,513,079,569**
55	026000100100	Ministry of Lands, Survey and Solid Minerals	**1,667,500,000**	125,986,812	272,500,000	**398,486,812**	**3,394,560,000**	**3,793,046,812**

BENUE STATE GOVERNMENT

BENUE STATE 2020 ESTIMATES

SECTORAL ALLOCATION

S/No	SECTORAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	RECURRENT REVENUE	PERSONNEL COST	OVERHEAD COST	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL ALLOCATION
		LAW & JUSTICE SECTOR:	**48,600,000**	**1,652,630,351**	**670,396,412**	**2,323,026,763**	**478,440,000**	**2,801,466,763**
56	031800400100	Ministry of Justice	**11,600,000**	221,876,875	184,810,000	**406,686,875**	**141,600,000**	**548,286,875**
57	031800700100	High Court of Justice	**27,000,000**	1,230,725,921	382,400,000	**1,613,125,921**	**178,960,000**	**1,792,085,921**
58	031801100100	Customary Court of Appeal	**10,000,000**	121,957,554	75,519,000	**197,476,554**	**117,880,000**	**315,356,554**
59	032600100100	Judicial Service Commission	-	78,070,000	18,001,140	**96,071,140**	**40,000,000**	**136,071,140**
60	032600700100	Citizens Mediation Centre, Makurdi	-		9,666,272	**9,666,272**		**9,666,272**
		SOCIAL SECTOR:	**25,867,981,568**	**24,868,277,515**	**24,987,770,443**	**49,856,047,959**	**14,757,301,930**	**64,613,349,889**
61	051700100100	Ministry of Education	**162,270,847**	76,338,443	90,312,500	**166,650,943**	**2,047,696,000**	**2,214,346,943**
62	051701000100	Agency for Adult and Non-Formal Education	-	192,417,615	21,340,000	**213,757,615**		**213,757,615**
63	051701800100	Benue State Polytechnic, Ugbokolo	**1,168,087,157**	793,496,730	321,700,000	**1,115,196,730**	**68,000,000**	**1,183,196,730**
64	051705700100	Akawe Torkula College of Advanced and Professional Studies, Makurdi	**105,565,000**	372,857,673	76,793,440	**449,651,113**	**301,636,080**	**751,287,193**
65	051701900100	College of Education, Katsina-Ala	**1,023,127,000**	1,186,655,796	281,466,138	**1,468,121,934**	**385,368,000**	**1,853,489,934**
66	051702100100	College of Education Oju	**634,200,000**	1,133,830,804	209,902,000	**1,343,732,804**	**286,400,000**	**1,630,132,804**
67	051705600100	Benue State Scholarship Board	**3,000,000**	14,227,019	307,889,299	**322,116,318**		**322,116,318**
68	051705400100	Benue State Teaching Service Board	**827,239,050.33**	5,456,873,233	88,735,609	**5,545,608,842**	**21,120,000**	**5,566,728,842**
69	051702100100	Benue State University (BSU), Makurdi	**2,119,622,376**	3,139,402,129	1,247,300,000	**4,386,702,129**	**250,000,000**	**4,636,702,129**
70	051700900100	Benue State Examinations Board	**514,355,000**	50,541,492	241,715,000	**292,256,492**		**292,256,492**
71	051702100200	Benue State University College of Health Sciences	**112,670,410**	805,563,142	184,157,000	**989,720,142**	**147,141,427**	**1,136,861,568**
72	051700300100	Benue State Universal Basic Education Board (SUBEB)	**5,868,161,093**	326,690,341	350,295,000	**676,985,341**	**5,269,065,105**	**5,946,050,446**
73	052100100100	Ministry of Health and Human Services	**3,456,793,213**	508,836,886	2,102,553,421	**2,611,390,307**	**1,915,040,000**	**4,526,430,307**
74	052110200100	Hospital Management Board	**290,700,000**	1,982,413,320	38,932,000	**2,021,345,320**	**280,000**	**2,021,625,320**
75	052102600100	Benue State University Teaching Hospital (BSUTH)	**426,247,600**	1,217,810,600	721,296,760	**1,939,107,360**	**398,160,000**	**2,337,267,360**
76	052102700100	Benue State Primary Health Care Board	**4,768,206,626**	4,022,800,000	538,058,000	**4,560,858,000**	**1,238,181,200**	**5,799,039,200**
77	051700800100	Benue State Library Board	**1,701,000**	23,908,341	9,070,000	**32,978,341**	-	**32,978,341**

BENUE STATE GOVERNMENT

BENUE STATE 2020 ESTIMATES

SECTORAL ALLOCATION

S/No	SECTORAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	RECURRENT REVENUE	PERSONNEL COST	OVERHEAD COST	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL ALLOCATION
78	055100100100	Bureau of Local Government and Chieftaincy Affairs	**420,000,000**	101,254,033	813,230,000	**914,484,033**	**87,720,000**	**1,002,204,033**
79	053905100200	Ministry of Youth and Sports Development	**113,650,000**	54,546,228	239,000,000	**293,546,228**	**1,014,209,319**	**1,307,755,547**
80	053905100100	Benue State Sports Council	**752,000**	64,254,528	156,000,000	**220,254,528**	-	**220,254,528**
81	051400100100	Ministry of Women Affairs and Social Development	**14,000,000**	67,143,361	46,000,000	**113,143,361**	**307,240,000**	**420,383,361**
82	051305300102	Benue State Rehabilitation Board, Apir		5,856,763	34,000,000	**39,856,763**	**51,200,000**	**91,056,763**
83	051705500100	Benue State Science and Technical Education Board		378,582,040	4,741,000	**383,323,040**	**2,244,800**	**385,567,840**
84	051400100102	Benue State Community and Social Development Agency	**500,000,000**	35,187,000	592,342,530	**627,529,530**		**627,529,530**
85	022800100100	Ministry of Energy ,Science and Technology	**143,248,720**	44,400,000	47,245,000	**91,645,000**	**936,000,000**	**1,027,645,000**
86	022000700500	Debt Management Office		1,776,000,000	15,517,975,102	**17,293,975,102**	**30,600,000**	**17,324,575,102**
87	052100200100	Benue State Health Insurance Agency	3,194,384,476	1,036,000,000	700,000,000	**1,736,000,000**		**1,736,000,000**
88		Benue State Sports Marketting and Lottery Board		390,000	5,720,644	**6,110,644**	-	**6,110,644**

BENUE STATE GOVERNMENT
2020 BUDGET FRAMEWORK

S/No.	Source of Revenue	Revenue Estimates January-December, 2020
	RECEIPTS:	
1	Statutory Allocation	42,760,945,940
2	FAAC Special Allocations	1,944,224,508
3	Share of VAT	13,973,148,100
4	Excess Crude	2,000,000,000
		60,678,318,549
	INDEPENDENT REVENUE	
5	Tax Revenue	16,721,352,926
6	Non-Tax Revenue	15,164,313,003
		31,885,665,929
	TOTAL PROJECTED FUNDS:	**92,563,984,477**
	OTHER RECEIPTS/REVENUE	
7	Investment Income	-
8	Budget Augmentation	
9	Subsidy Savings	
10	Gain on Foreign Exchange	2,140,253,677
11	PAYE (Commercial)	139,550,000
12	Transfer To Fund Recurent Expenditure	9,838,443,477
13	Revenue from Institutions & Boards	5,348,000,000
14	Domestic Aid & Grant	20,253,314,601.00
15	Foreign Aid & Grant	16,090,913,816.85
16	Domestic Loans/Deficit Financing	40,000,000,000
17	Extra Ordinary Items	3,109,050,976
	TOTAL FINANCING:	**96,919,526,548**
	EXPENDITURE:	
18	Debt Payments Local	15,159,037,267
19	Debt Payments Foreign	322,687,834
20	Pension	8,566,980,155
21	Gratuity	2,276,758,459
22	Death benefits	1,766,725,921
23	Personnel Costs	38,026,786,111
24	Overhead Costs	48,429,550,139
25	Expenses by Parastatals	
26	Development Funds	74,934,985,138
	TOTAL EXPENDITURE:	**189,483,511,025**
	FISCAL SURPLUS/DEFICIT:	**(96,919,526,548)**
	TOTAL REVENUE	**189,483,511,025**
	SURPLUS/DEFICIT	

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BENUE STATE GOVERNMENT
2020 BUDGET REVENUE SUMMARY

S/No.	Head No.	Source of Revenue	Revenue Estimates January-December, 2020
	11	**GOVERNMENT SHARE OF FAAC**	
1	11010101	Statutory Allocation	42,760,945,940
2	11010104	FAAC Special Allocations	1,944,224,508
3	11010201	Share of VAT	13,973,148,100
4	11010301	Excess Crude	2,000,000,000
		Sub-Total (FAAC):	**60,678,318,549**
	12	**INDEPENDENT REVENUE**	
	1201	**TAX REVENUE**	
	120101	**PERSONAL TAXES**	
4	12010101	Pay-As-You-Earn (PAYE)	15,409,252,926
5	12010104	Stamp Duty	12,100,000
6	12010105	Pool Betting Tax	-
7	12010106	Development Tax/Levy	60,000,000
8	12010107	Capital Gain Tax	7,000,000
9	12010108	Livestock Tax	200,000,000
10	12010109	Other Service Tax	1,033,000,000
		Sub-Total (Tax Revenue):	**16,721,352,926**
	1202	**NON-TAX REVENUE**	
11	120201	Licenses	1,241,150,000
12	120204	Fees	7,392,707,277
13	120205	Fine	108,841,000
14	120206	Sales	5,118,723,050
15	120207	Earnings	717,179,200
16	120208	Rent on Govt. Buildings	372,836,413
17	120209	Rent on Land & Others	122,598,400
18	120210	Repayment	-
19	120213	Interest Earned	90,277,662
		Sub-Total (Non-Tax Revenue):	**15,164,313,003**
	120211	**INVESTMENT INCOME**	
20	12021103	Other Investment Income	
		Sub-Total (Investment Income)	**-**
	13	**AID & GRANTS**	
21	130101	Domestic Aid	12,689,353,508
22	130102	Foreign Aid	6,732,217,017
	130203	Domestic Grants	7,563,961,093
	130204	Foreign Grants	9,358,696,800
		Sub-Total (Aid & Grants):	**36,344,228,418**
	14	**CAPITAL DEV. FUND RECEIPTS**	
23	140301	Domestic Loans/Borrowings Receipt	40,000,000,000
24	140701	Extra Ordinary Items	3,109,050,976
25	141001	Gain on Foreign Exchange	2,140,253,677
	150101	Transfer To Fund Recurent Expenditure	9,838,443,477
		Sub-Total (CDF Receipts):	**55,087,748,130**
		OTHER RECEIPTS/REVENUE	
27		Other Capital Receipts	5,348,000,000
28		PAYE (Commercial)	139,550,000
		Sub-Total (Other Receipts):	**5,487,550,000**
TOTAL REVENUE			**189,483,511,025**

BENUE STATE GOVERNMENT

2020 BUDGET

2020 RECURRENT REVENUE ESTIMATES

011103300100 BENUE STATE AIDS CONTROL AGENCY BENSACA

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	**70133**	**00**	**02101**	**10721300**	**REVENUE**	**150,000,000**	**-**	**1,000,000,000**
13	**70133**	**00**	**02101**	**10721300**	**AID AND GRANTS**	**150,000,000**	**-**	**1,000,000,000**
1301	**70133**	**00**	**02101**	**10721300**	**AID**	**150,000,000**	**-**	**1,000,000,000**
130102	**70133**	**00**	**02101**	**10721300**	**FOREIGN AIDS**	**150,000,000**	**-**	**1,000,000,000**
13010201	70133	00	02101	10721300	FOREIGN AID (HIV&AIDS PROJECT 111)	150,000,000		1,000,000,000

011100500100 DEVELOPMENT COOPERATIONS,SUSTAINABLE DEVELOPMENTR GOALS SDGs

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	**70474**	**00**	**08126**	**10721300**	**REVENUE**	**2,200,000,000**	**750,000**	**2,000,000,000**
13	**70474**	**00**	**08126**	**10721300**	**AID AND GRANTS**	**2,200,000,000**	**750,000**	**2,000,000,000**
130203	**70474**	**00**	**08126**	**10721300**	**DOMESTIC GRANTS**	**2,200,000,000**	**750,000**	**2,000,000,000**
13020302	70474	00	08126	10721300	CAPITAL DOMESTIC GRANTS:UNDP	2,200,000,000	750,000	2,000,000,000

012500100400 BUREAU OF SERVICE WELFARE

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	**70133**	**00**	**02101**	**10721300**	**REVENUE**	**600,000,000**	**20,454,920**	**40,000,000**
14	**70133**	**00**	**02101**	**10721300**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**600,000,000**	**20,454,920**	**40,000,000**
1402	**70133**	**00**	**02101**	**10721300**	**OTHER CAPITAL RECEIPTS**	**600,000,000**	**20,454,920**	**40,000,000**
140202	**70133**	**00**	**02101**	**10721300**	**OTHER CAPITAL RECEIPTS**	**600,000,000**	**20,454,920**	**40,000,000**
14020201	70133	00	02101	10721300	Other Capital Receipts to CDF (Monthly deductions from occupants of Owner Occupier Housing Scheme)	600,000,000	20,454,920	40,000,000

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011103500100 LOCAL GOVERNMENT PENSION BOARD								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	**70112**	**00**	**02101**	**10721300**	**REVENUE**	**1,511,000,000**	**1,165,000,000**	**2,292,000,000**
11	**70112**	**00**	**02101**	**10721300**	**GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)**	**1,500,000,000**	**1,165,000,000**	**-**
1101	**70112**	**00**	**02101**	**10721300**	**GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)**	**1,500,000,000**	**1,165,000,000**	**-**
110101	**70112**	**00**	**02101**	**10721300**	**GOVERNMENT SHARE OF FAAC**	**1,500,000,000**	**1,165,000,000**	**-**
11010101	70112	00	02101	10721300	STATUTORY ALLOCATION (Office of the Accountant General)	1,500,000,000	1,165,000,000	
12	**70112**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**11,000,000**	**-**	**2,000,000**
1202	**70112**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**11,000,000**	**-**	**2,000,000**
120207	**70112**	**00**	**02101**	**10721300**	**EARNINGS -GENERAL**	**11,000,000**	**-**	**2,000,000**
12020711	70112	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES (Dividends from Shares)	11,000,000		2,000,000
15	**70112**	**00**	**02101**	**10721300**	**TRANSFERS**	**-**	**1,145,000,000**	**2,290,000,000**
1501	**70112**	**00**	**02101**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE**	**-**	**1,145,000,000**	**2,290,000,000**
150101	**70112**	**00**	**02101**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE**	**-**	**1,145,000,000**	**2,290,000,000**
15010102	70112	00	02101	10721300	RECEIPT FROM OTHER AGENCY TO FUND RECURRENT EXPENDITURE (LG)		1,145,000,000	2,290,000,000

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012300100100 MINISTRY OF INFORMATION AND ORIENTATION								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70133**	**00**	**02102**	**10731200**	**REVENUE**	**743,360,000**	**813,665**	**413,210,000**
12	**70133**	**00**	**02102**	**10731200**	**INDEPENDENT REVENUE**	**243,360,000**	**813,665**	**13,210,000**
1202	**70133**	**00**	**02102**	**10731200**	**NON-TAX REVENUE**	**243,360,000**	**813,665**	**13,210,000**
120201	**70133**	**00**	**02102**	**10731200**	**LICENCES - GENERAL**	**1,160,000**	**-**	**200,000**
12020109	70133	00	02102	10731200	REGISTATION OF VOLUNTARY ORGANIZATIONS:-Registration of public relations consultants/Newspaper Stand	1,160,000		200,000
120204	**70133**	**00**	**02102**	**10731200**	**FEES - GENERAL**	**31,000,000**	**-**	**5,000,000**
12020436	70133	00	02102	10731200	BILL BOARD ADVERTISEMENT FEES	11,000,000		2,000,000
12020449	70133	00	02102	10731200	BUSINESS/TRADE OPERATING FEES: Hotel Registration Fees	20,000,000		3,000,000
120206	**70133**	**00**	**02102**	**10731200**	**SALES - GENERAL**	**116,500,000**	**5,050.00**	**1,600,000**
12020619	70133	00	02102	10731200	SALES OF FLAGS/POTRAITS	1,500,000		1,500,000
12020621	70133	00	02102	10731200	SALES OF GOVERNMENT PANAPHARELIA (FLAGS, PORTRAITS, ART WORKS ETC)	115,000,000	5,050.00	100,000
120207	**70133**	**00**	**02102**	**10731200**	**EARNINGS -GENERAL**	**84,700,000**	**-**	**4,410,000**
12020705	70133	00	02102	10731200	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	11,000,000		200,000
12020705	70133	00	02102	10731200	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS:-Video Coverage	1,500,000		100,000
12020705	70133	00	02102	10731200	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS:-PAS	1,000,000		100,000
12020709	70133	00	02102	10731200	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	70,000,000		4,000,000
12020711	70133	00	02102	10731200	EARNINGS FROM COMMERCIAL ACTIVITIES: Use of cameras	1,200,000		10,000
120209	**70133**	**00**	**02102**	**10731200**	**RENT ON LAND & OTHERS - GENERAL**	**10,000,000**	**808,615.01**	**2,000,000**
12020906	70133	00	02102	10731200	RENTS ON GOVT. PROPERTIES: Rents on Parks/Gardens	10,000,000	808,615.01	2,000,000
14	**70133**	**00**	**02102**	**10731200**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**500,000,000**	**-**	**400,000,000**
1407	**70133**	**00**	**02102**	**10731200**	**EXTRAORDINARY ITEMS**	**500,000,000**	**-**	**400,000,000**
140701	**70133**	**00**	**02102**	**10731200**	**EXTRAORDINARY ITEMS**	**500,000,000**	**-**	**400,000,000**
14070102	70133	00	02102	10731200	UNSPECIFIED REVENUE:-(Concession of Benue TV to Private Partners)	500,000,000		400,000,000

012305500100 GOVERNMENT PRINTING DEPARTMENT								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70133**	**00**	**02101**	**10721300**	**REVENUE**	**15,000,000**	**67,800**	**7,500,000**
12	**70133**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**15,000,000**	**67,800**	**7,500,000**
1202	**70133**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**15,000,000**	**67,800**	**7,500,000**
120206	**70133**	**00**	**02101**	**10721300**	**SALES - GENERAL**	**15,000,000**	**67,800.00**	**7,500,000**
12020601	70133	00	02101	10721300	SALES OF JOURNAL & PUBLICATIONS	4,000,000	17,800.00	2,000,000
12020602	70133	00	02101	10721300	SALES OF BOOKS	7,000,000	30,000.00	3,500,000
12020616	70133	00	02101	10721300	SALES OF FORMS	4,000,000	20,000.00	2,000,000

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012300400100 RADIO BENUE CORPORATION								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70830**	**00**	**02101**	**10721300**	**REVENUE**	**40,000,000**	**5,771,200**	**20,000,000**
12	**70830**	**00**	**2101**	**10721300**	**INDEPENDENT REVENUE**	**40,000,000**	**5,771,200**	**20,000,000**
1202	**70830**	**00**	**2101**	**10721300**	**NON-TAX REVENUE**	**40,000,000**	**5,771,200**	**20,000,000**
120207	**70830**	**00**	**2101**	**10721300**	**EARNINGS -GENERAL**	**40,000,000**	**5,771,200**	**20,000,000**
12020711	70830	00	2101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: AIRTIME/JINGLES, NEWS, SPONSORED PROGRAMMES, ANNOUNCEMENTS, ETC	40,000,000	5,771,200	20,000,000
012301300100 BENUE PRINTING AND PUBLISHING CORPORATION (BPPC)								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**070112**	**00**	**02101**	**10721300**	**REVENUE**	**171,000,000**	**417,100**	**1,360,000**
12	**070112**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**171,000,000**	**417,100**	**1,360,000**
1202	**070112**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**171,000,000**	**417,100**	**1,360,000**
120206	**070112**	**00**	**02101**	**10721300**	**SALES - GENERAL**	**156,000,000**	**417,100**	**1,260,000**
12020601	070112	00	02101	10721300	SALES OF JOURNAL & PUBLICATIONS (THE VOICE)	15,000,000	27,650	60,000
12020601	070112	00	02101	10721300	SALES OF JOURNAL & PUBLICATIONS (THE VOICE ADVERTS)	115,000,000	389,450	1,000,000
12020602	070112	00	02101	10721300	SALES OF BOOKS	13,000,000		100,000
12020604	070112	00	02101	10721300	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	13,000,000		100,000
120207	**070112**	**00**	**02101**	**10721300**	**EARNINGS -GENERAL**	**15,000,000**	**-**	**100,000**
12020711	070112	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES - COMMERCIAL PRINTING	15,000,000		100,000
012400100100 BUREAU OF INTERNAL AFFAIRS & SPECIAL SERVICES (BIASS)								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70411**	**00**	**02101**	**10721300**	**REVENUE**	**153,000,000**	**243,250**	**25,700,000**
12	**70411**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**151,500,000**	**152,700**	**25,500,000**
1202	**70411**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**151,500,000**	**152,700**	**25,500,000**
120204	**70411**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**151,500,000**	**152,700**	**25,500,000**
12020428	70411	00	02101	10721300	FIRE SAFETY CERTIFICATE FEES:For Commercial houses	150,000,000	75,000	25,000,000
12020466	70411	00	02101	10721300	INDIGENSHIP REGISTRATION FEES	1,500,000	77,700	500,000
14	**70411**	**00**	**02101**	**10721300**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**1,500,000**	**90,550**	**200,000**
1407	**70411**	**00**	**02101**	**10721300**	**EXTRAORDINARY ITEMS**	**1,500,000**	**90,550**	**200,000**
140701	**70411**	**00**	**02101**	**10721300**	**EXTRAORDINARY ITEMS**	**1,500,000**	**90,550**	**200,000**
14070102	70411	00	02101	10721300	UNSPECIFIED REVENUE (Auctioneers Licences)	1,500,000	90,550	200,000

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011103800100 CHRISTIAN PILGRIM WELFARE BOARD (CPWB)								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**7013**	**00**	**01101**	**10721300**	**REVENUE**	**8,090,700**	**504,300**	**1,000,000**
12	**7013**	**00**	**01101**	**10721300**	**INDEPENDENT REVENUE**	**8,090,700**	**504,300**	**1,000,000**
1202	**7013**	**00**	**01101**	**10721300**	**NON-TAX REVENUE**	**8,090,700**	**504,300**	**1,000,000**
120206	**7013**	**00**	**01101**	**10721300**	**SALES - GENERAL**	**8,090,700**	**504,300**	**1,000,000**
12020615	7013	00	01101	10721300	SALES OF UNIFORMS	3,850,000		500,000
12020616	7013	00	01101	10721300	SALES OF FORMS	4,240,700	504,300	500,000
014700100102 LOCAL GOVERNMENT SERVICE COMMISSION								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70133**	**00**	**02102**	**10721300**	**REVENUE**	**-**	**172,851,521**	**394,003,772**
15	**70133**	**00**	**02102**	**10721300**	**TRANSFERS**	**-**	**172,851,521**	**394,003,772**
1501	**70133**	**00**	**02102**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE**	**-**	**172,851,521**	**394,003,772**
150101	**70133**	**00**	**02102**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE**	**-**	**172,851,521**	**394,003,772**
15010102	70133	00	02102	10721300	RECEIPT FROM OTHER AGENCY TO FUND RECURRENT EXPENDITURE		172,851,521	394,003,772
014000100100 LOCAL GOVERNMENT AUDIT DEPARTMENT								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70131**	**00**	**02101**	**10721300**	**REVENUE**	**1,550,000**	**-**	**10,000**
12	**70131**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**1,550,000**	**-**	**10,000**
1202	**70131**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**1,550,000**	**-**	**10,000**
120204	**70131**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**1,550,000**	**-**	**10,000**
12020430	70131	00	02101	10721300	PROFESSIONAL REGISTRATION FEES	1,550,000		10,000
014000100100 OFFICE OF THE AUDITOR GENERAL OF THE STATE								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**07112**	**00**	**01101**	**1721300**	**REVENUE**	**1,500,000**	**80,000**	**150,000**
12	**07112**	**00**	**01101**	**1721300**	**INDEPENDENT REVENUE**	**1,500,000**	**80,000**	**150,000**
1202	**07112**	**00**	**01101**	**1721300**	**NON-TAX REVENUE**	**1,500,000**	**80,000**	**150,000**
120204	**07112**	**00**	**01101**	**1721300**	**FEES - GENERAL**	**1,500,000**	**80,000**	**150,000**
12020430	07112	00	01101	1721300	PROFESSIONAL REGISTRATION FEES	1,500,000	80,000	150,000

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011102100200 LIAISON OFFICE LAGOS								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**07112**	**00**	**02101**	**1072130**	**REVENUE**	**5,200,000**	**510,300**	**600,000**
12	**07112**	**00**	**02101**	**1072130**	**INDEPENDENT REVENUE**	**5,200,000**	**510,300**	**600,000**
1202	**07112**	**00**	**02101**	**1072130**	**NON-TAX REVENUE**	**5,200,000**	**510,300**	**600,000**
120204	**07112**	**00**	**02101**	**1072130**	**FEES - GENERAL**	**5,200,000**	**-**	**-**
12020453	07112	00	02101	1072130	APPLICATIONS FEES	5,200,000		
120206	**07112**	**00**	**02101**	**1072130**	**SALES - GENERAL**	**-**	**510,300**	**600,000**
12020616	07112	00	02101	1072130	SALES OF FORMS:certificate of State Origin	-	510,300	600,000
011102100300 BENUE STATE LIAISON OFFICE, KADUNA								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**070112**	**00**	**02101**	**10721300**	**REVENUE**	**201,200,000**	**107,000**	**400,000**
12	**070112**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**201,200,000**	**107,000**	**400,000**
1202	**070112**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**201,200,000**	**107,000**	**400,000**
120204	**070112**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**1,200,000**	**57,000**	**200,000**
12020453	070112	00	02101	10721300	APPLICATIONS FEES (CERTIFICATE OF ORIGIN)	1,200,000	57,000	200,000
120209	**070112**	**00**	**02101**	**10721300**	**RENT ON LAND & OTHERS - GENERAL**	**200,000,000**	**50,000**	**200,000**
12020906	070112	00	02101	10721300	RENTS ON GOVT. PROPERTIES	200,000,000	50,000	200,000
011102100400 BENUE STATE LIAISON OFFICE, ABUJA								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**070112**	**00**	**02101**	**10721300**	**REVENUE**	**7,500,000**	**244,650**	**500,000**
12	**070112**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**7,500,000**	**244,650**	**500,000**
1202	**070112**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**7,500,000**	**244,650**	**500,000**
120206	**070112**	**00**	**02101**	**10721300**	**SALES - GENERAL**	**7,500,000**	**244,650**	**500,000**
12020616	70133	00	02101	10721300	SALES OF FORMS (Certificate of State Origin)	7,500,000	244,650	500,000
014800100100 BENUE STATE INDEPENDENT ELECTORAL COMMISSION (BSIEC)								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**71033**	**00**	**01101**	**10721300**	**REVENUE**	**3,394,800,000**	**-**	**200,000,000**
12	**71033**	**00**	**01101**	**10721300**	**INDEPENDENT REVENUE**	**3,394,800,000**	**-**	**200,000,000**
1202	**71033**	**00**	**01101**	**10721300**	**NON-TAX REVENUE**	**3,394,800,000**	**-**	**200,000,000**
120206	**71033**	**00**	**01101**	**10721300**	**SALES - GENERAL**	**3,394,800,000**	**-**	**200,000,000**
12020616	71033	00	01101	10721300	SALES OF FORMS(Nomination Forms)	3,394,800,000		200,000,000

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021500100100 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70482**	**00**	**02101**	**10721300**	**REVENUE**	**3,204,544,214**	**40,880,000**	**1,766,500,000**
12	**70482**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**3,204,544,214**	**40,880,000**	**1,766,500,000**
1201	**70482**	**00**	**02101**	**10721300**	**TAX REVENUE**	**700,000,000**	**8,000,000**	**200,000,000**
120101	**70482**	**00**	**02101**	**10721300**	**PERSONAL TAXES**	**700,000,000**	**8,000,000**	**200,000,000**
12010108	70482	00	02101	10721300	LIVESTOCK TAX	700,000,000	8,000,000	200,000,000
1202	**70482**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**2,504,544,214**	**32,880,000**	**1,566,500,000**
120201	**70482**	**00**	**02101**	**10721300**	**LICENCES - GENERAL**	**1,783,844,214**	**4,550,000**	**987,000,000**
12020116	70482	00	02101	10721300	CATTLE DEALER LICENCES	160,000,000	100,000	20,000,000
12020117	70482	00	02101	10721300	DRIED FISH & MEAT LICENCES	10,000,000	100,000	8,000,000
12020117	70482	00	02101	10721300	DRIED FISH & MEAT LICENCES: Meat Cool Room Licences	10,000,000		8,000,000
12020117	70482	00	02101	10721300	DRIED FISH & MEAT LICENCES: Butcher Reg./Renewal of Licences/Abattoir	10,000,000		8,000,000
12020118	70482	00	02101	10721300	PET (DOG) LICENCES:	10,000,000		8,000,000
12020119	70482	00	02101	10721300	FISHING PERMITS	10,000,000		8,000,000
12020122	70482	00	02101	10721300	PRODUCE BUYING LICENCES	500,000,000	200,000	300,000,000
12020122	70482	00	02101	10721300	PRODUCE BUYING LICENCES: Produce Merchant Registration	520,000,000	3,800,000	100,000,000
12020132	70482	00	02101	10721300	MOTOR VEHICLE LICENCES: Transporters Reg./Rent	526,844,214	350,000	500,000,000
12020137	70482	00	02101	10721300	TRADE PERMIT LICENCES: Traders Tax	13,000,000		13,000,000
12020137	70482	00	02101	10721300	TRADE PERMIT LICENCES: Buyers Tax	14,000,000		14,000,000
120204	70482	00	02101	10721300	**FEES - GENERAL**	**221,500,000**	**2,530,000**	**118,500,000**
12020425	70482	00	02101	10721300	DISINFECTION OF PRODUCE FEES	90,000,000		90,000,000
12020446	70482	00	02101	10721300	AGRICULTURAL/VETINARY SERVICES FEES	6,000,000	750,000	3,000,000
12020446	70482	00	02101	10721300	AGRICULTURAL/VETINARY SERVICES FEES: Registration of Slaughter Houses	3,000,000	840,000	3,000,000
12020446	70482	00	02101	10721300	AGRICULTURAL/VETINARY SERVICES FEES: Registration of Feed Mill/Input Shop	2,000,000		2,000,000
12020447	70482	00	02101	10721300	LAND USE FEES	7,000,000		7,000,000
12020450	70482	00	02101	10721300	INSPECTION FEES:Meat Inspection Fees	110,000,000	840,000	10,000,000
12020450	70482	00	02101	10721300	INSPECTION FEES: Livestock Inspection Fees	3,500,000	100,000	3,500,000
120206	**70482**	**00**	**02101**	**10721300**	**SALES - GENERAL**	**261,000,000**	**-**	**261,000,000**
12020605	70482	00	02101	10721300	SALES OF VACCINES	500,000		500,000
12020608	70482	00	02101	10721300	SALES OF IMPROVED SEEDS/CHEMICAL	3,000,000		3,000,000
12020608	70482	00	02101	10721300	SALES OF IMPROVED SEEDS/CHEMICALSALES OF IMPROVED SEEDS/CHEMICAL: Sales of Herbicides	1,500,000		1,500,000
12020609	70482	00	02101	10721300	PROCEEDS FROM SALES OF FARM PRODUCE	3,000,000		3,000,000
12020609	70482	00	02101	10721300	PROCEEDS FROM SALES OF FARM PRODUCE: Sales of Home Economic Products	1,000,000		1,000,000
12020612	70482	00	02101	10721300	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	2,000,000		2,000,000
12020620	70482	00	02101	10721300	SALES OF OTHER GOVERNMENT PROPERTIES: Sales from Agricultural Equipment	250,000,000		250,000,000
120207	**70482**	**00**	**02101**	**10721300**	**EARNINGS -GENERAL**	**238,200,000**	**25,800,000**	**200,000,000**
12020708	70482	00	02101	10721300	EARNINGS FROM AGRICULTURAL PRODUCE	238,200,000	25,800,000	200,000,000

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021510200100 BENUE STATE AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY (BNARDA)								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	70131	00	02101	10721300	**REVENUE**	**2,755,489,955**	**277,713,324**	**1,000,000,000**
12	**70131**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**700,000**	**-**	**-**
1202	**70131**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**700,000**	**-**	**-**
120209	**70131**	**00**	**02101**	**10721300**	**RENT ON LAND & OTHERS - GENERAL**	**700,000**	**-**	**-**
12020901	70131	00	02101	10721300	RENT ON GOVT. LAND (Mechanical Workshop)	400,000		
12020906	70131	00	02101	10721300	RENTS ON GOVT. PROPERTIES (Guest House)	300,000		
13	**70131**	**00**	**02101**	**10721300**	**AID AND GRANTS**	**2,754,789,955**	**277,713,324**	**1,000,000,000**
130204	**70131**	**00**	**02101**	**10721300**	**FOREIGN GRANTS**	**2,754,789,955**	**277,713,324**	**1,000,000,000**
13020401	70131	00	02101	10721300	FOREIGN AID-IFAD VCDP	1,094,789,955	166,794,794	500,000,000
13020402	70131	00	02101	10721300	FOREIGN AID-FADAMA 111	1,660,000,000	110,918,530	500,000,000
14	**70131**	**00**	**02101**	**10721300**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**409,000,000**	**-**	**-**
1407	**70131**	**00**	**02101**	**10721300**	**EXTRAORDINARY ITEMS**	**409,000,000**	**-**	**-**
140701	**70131**	**00**	**02101**	**10721300**	**EXTRAORDINARY ITEMS**	**409,000,000**	**-**	**-**
14070101	70131	00	02101	10721300	EXTRAORDINARY ITEMS	409,000,000		
021502100100 AKPERAN ORSHI COLLEGE OF AGRICULTURE, YANDEV								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70421**	**00**	**02101**	**10720500**	**REVENUE**	**193,955,800**	**44,079,197**	**138,095,800**
12	**70421**	**00**	**02101**	**10720500**	**INDEPENDENT REVENUE**	**189,590,000**	**31,409,647**	**133,730,000**
1202	**70421**	**00**	**02101**	**10720500**	**NON-TAX REVENUE**	**189,590,000**	**31,409,647**	**133,730,000**
120201	**70421**	**00**	**02101**	**10720500**	**LICENCES - GENERAL**	**3,000,000**	**-**	**1,000,000**
12020126	70421	00	02101	10720500	TRACTOR HIRING SERVICES	3,000,000		1,000,000
120204	**70421**	**00**	**02101**	**10720500**	**FEES - GENERAL**	**149,162,000**	**31,395,647**	**106,800,000**
12020452	70421	00	02101	10720500	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	136,895,000	28,595,646.71	100,000,000
12020453	70421	00	02101	10720500	APPLICATIONS FEES	8,970,000	2,800,000.00	6,700,000
12020462	70421	00	02101	10720500	PUBLICATION FEES	3,297,000		100,000
120206	**70421**	**00**	**02101**	**10720500**	**SALES - GENERAL**	**32,348,000**	**7,000**	**20,850,000**
12020603	70421	00	02101	10720500	SALES OF ID CARDS	2,198,000		700,000
12020608	70421	00	02101	10720500	SALES OF IMPROVED SEEDS/CHEMICAL	13,500,000		3,500,000
12020609	70421	00	02101	10720500	PROCEEDS FROM SALES OF FARM PRODUCE	16,650,000	7,000	16,650,000
120207	**70421**	**00**	**02101**	**10720500**	**EARNINGS -GENERAL**	**5,080,000**	**7,000**	**5,080,000**
12020708	70421	00	02101	10720500	EARNINGS FROM AGRICULTURAL PRODUCE	5,080,000	7,000	5,080,000
14	**70421**	**00**	**02101**	**10720500**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**4,365,800**	**12,669,550**	**4,365,800**
1407	**70421**	**00**	**02101**	**10720500**	**EXTRAORDINARY ITEMS**	**4,365,800**	**12,669,550**	**4,365,800**
140701	**70421**	**00**	**02101**	**10720500**	**EXTRAORDINARY ITEMS**	**4,365,800**	**12,669,550**	**4,365,800**
14070102	70421	00	02101	10720500	UNSPECIFIED REVENUE	4,365,800	12,669,550	4,365,800

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022200100100 MINISTRY OF INDUSTRY, TRADE AND INVESTMENT								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70133**	**00**	**02101**	**10721300**	**REVENUE**	**8,281,830,000**	**21,010,498**	**4,391,218,800**
12	**70133**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**8,281,830,000**	**21,010,498**	**4,391,218,800**
1202	**70133**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**8,281,830,000**	**21,010,498**	**4,391,218,800**
120204	**70133**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**587,300,000**	**15,210,598**	**592,300,000**
12020409	70133	00	02101	10721300	WEIGHTS & MEASURE FEES	20,000,000	-	20,000,000
12020449	70133	00	02101	10721300	BUSINESS/TRADE OPERATING FEES	20,000,000	1,638,450	20,000,000
12020479	70133	00	02101	10721300	HAULAGE FEES/TOLL GATE PASS/CHARGTER FEE	18,000,000	10,732,100	20,000,000
12020480	70133	00	02101	10721300	REGISTRATION/RENEWAL OF HEAVY DUTY VEHICLE	5,000,000	-	5,000,000
12020481	70133	00	02101	10721300	TRADE FAIR FEE	2,000,000	-	2,000,000
12020482	70133	00	02101	10721300	PRIVATE CARRIER FEES	300,000	-	300,000
12020483	70133	00	02101	10721300	PORTERS PREMISES FEE/LOADING AND OFFLOADING	2,000,000	2,840,047	5,000,000
12020484	70133	00	02101	10721300	LEASE FEE - BENUE FRUIT (YUTECO) etc	520,000,000	-	520,000,000
120206	**70133**	**00**	**02101**	**10721300**	**SALES - GENERAL**	**7,504,520,000**	**-**	**3,738,908,800**
12020616	70133	00	02101	10721300	SALES OF FORMS	1,500,000	-	1,500,000
12020620	70133	00	02101	10721300	SALES OF OTHER GOVERNMENT PROPERTIES:Taraku Mills,Otukpo Burnt Bricks,Igumale Cement,Anune Juice Company,K/Ala Yam Flour,Beco Roof TIles	7,500,000,000	-	3,734,388,800
12020620	70133	00	02101	10721300	SALES OF FORMS AND INDUSTRIAL PLOTS AT INDUSTRIAL LAYOUT	3,020,000	-	3,020,000
120208	**70133**	**00**	**02101**	**10721300**	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**10,000**	**-**	**10,000**
12020804	70133	00	02101	10721300	RENT ON CONFERENCE CENTRES	10,000	-	10,000
120209	**70133**	**00**	**02101**	**10721300**	**RENT ON LAND & OTHERS - GENERAL**	**140,000,000**	**5,799,900**	**40,000,000**
12020906	70133	00	02101	10721300	RENTS ON GOVT. PROPERTIES,Markets,Shops	140,000,000	5,799,900	40,000,000
120212	**70133**	**00**	**02101**	**10721300**	**INTEREST EARNED**	**50,000,000**	**-**	**20,000,000**
12021211	70133	00	02101	10721300	INTEREST ON SMALL SCALE INDUSTRY CREDIT SCHEME	50,000,000	-	20,000,000

022000100100 MINISTRY OF FINANCE								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	70111	00	02101	10721300	**REVENUE**	**285,000,000**	**16,709,308**	**21,555,000**
12	**70111**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**285,000,000**	**16,709,308**	**21,555,000**
1202	**70111**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**285,000,000**	**16,709,308**	**21,555,000**
120204	**70111**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**274,800,000**	**12,329,503**	**13,355,000**
12020417	70111	00	02101	10721300	CONTRACTOR REGISTRATION FEES	10,000,000	5,700,000	8,000,000
12020417	70111	00	02101	10721300	CONTRACTOR REGISTRATION FEES:ISSUANCE OF AWARD LETTER	300,000	120,000	230,000
12020427	70111	00	02101	10721300	TENDER FEES	259,300,000	3,239,503	100,000
12020430	70111	00	02101	10721300	PROFESSIONAL REGISTRATION FEES:RENEWAL OF WORKS REGISTRATION	5,000,000	3,270,000	5,000,000
12020437	70111	00	02101	10721300	DEEDS REGISTRATION FEES:Power of Attorney)	200,000	-	25,000
120206	**70111**	**00**	**02101**	**10721300**	**SALES - GENERAL**	**10,200,000**	**4,379,805**	**8,200,000**
12020604	70111	00	02101	10721300	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	10,000,000	4,256,805	8,000,000
12020616	70111	00	02101	10721300	SALES OF FORMS	200,000	123,000	200,000

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022000700100 OFFICE OF THE ACCOUNTANT - GENERAL								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	**70133**	**00**	**02101**	**10721300**	**REVENUE**	**137,555,228,609**	**29,018,609,999**	**119,305,572,226**
11	**70133**	**00**	**02101**	**10721300**	**GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)**	**77,157,500,051**	**29,018,609,999**	**60,678,318,549**
1101	**70133**	**00**	**02101**	**10721300**	**GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)**	**77,157,500,051**	**29,018,609,999**	**60,678,318,549**
110101	**70133**	**00**	**02101**	**10721300**	**GOVERNMENT SHARE OF FAAC**	**59,192,670,880**	**22,352,585,227**	**44,705,170,448**
11010101	70133	00	02101	10721300	STATUTORY ALLOCATION	56,624,843,615	21,380,472,970	42,760,945,940
11010104	70133	00	02101	10721300	FAAC SPECIAL ALLOCATIONS	2,567,827,265	972,112,257	1,944,224,508
110102	**70133**	**00**	**02101**	**10721300**	**GOVERNMENT SHARE OF VAT**	**14,964,829,171**	**6,666,024,772**	**13,973,148,100**
11010201	70133	00	02101	10721300	SHARE OF VAT	14,964,829,171	6,666,024,772	13,973,148,100
110103	**70133**	**00**	**02101**	**10721300**	**GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT**	**3,000,000,000**	**-**	**2,000,000,000**
11010301	70133	00	02101	10721300	EXCESS CRUDE	3,000,000,000		2,000,000,000
13	**70133**	**00**	**02101**	**10721300**	**AID AND GRANTS**	**17,618,280,277**	**-**	**16,487,000,000**
1301	**70133**	**00**	**02101**	**10721300**	**AID**	**11,366,280,277**	**-**	**10,235,000,000**
130101	**70133**	**00**	**02101**	**10721300**	**DOMESTIC AIDS**	**11,366,280,277**	**-**	**10,235,000,000**
13010101	70133	00	02101	10721300	DOMESTIC AID(CURRENT):Budget Support	10,000,000,000		9,000,000,000
	70133	00	02101	10721300	DOMESTIC AID(CAPITAL)	1,366,280,277		1,235,000,000
130203	**70133**	**00**	**02101**	**10721300**	**DOMESTIC GRANTS**	**122,000,000**	**-**	**122,000,000**
13020301	70133	00	02101	10721300	DOMESTIC GRANTS(CURRENT)	122,000,000		122,000,000
130204	**70133**	**00**	**02101**	**10721300**	**FOREIGN GRANTS**	**6,130,000,000**	**-**	**6,130,000,000**
13020401	70133	00	02101	10721300	FOREIGN GRANTS - World Bank STFAS	6,130,000,000		6,130,000,000
14	**70133**	**00**	**02101**	**10721300**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**42,779,448,281**	**-**	**42,140,253,677**
1403	**70133**	**00**	**02101**	**10721300**	**LOANS/BORROWINGS RECEIPT**	**39,989,067,474**	**-**	**40,000,000,000**
140301	**70133**	**00**	**02101**	**10721300**	**DOMESTIC LOANS/BORROWINGS RECEIPT**	**39,989,067,474**	**-**	**40,000,000,000**
14030101	70133	00	02101	10721300	DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	39,989,067,474		40,000,000,000
1410	**70133**	**00**	**02101**	**10721300**	**GAIN ON FOREIGN EXCHANGE**	**2,790,380,807**	**-**	**2,140,253,677**
141001	**70133**	**00**	**02101**	**10721300**	**GAIN ON FOREIGN EXCHANGE**	**2,790,380,807**	**-**	**2,140,253,677**
14100101	70133	00	02101	10721300	GAIN ON FOREIGN EXCHANGE	2,790,380,807		2,140,253,677

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022000800100 BENUE STATE INTERNAL REVENUE SERVICE,BIRS								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70112**	**00**	**02101**	**10721300**	**REVENUE**	**9,841,800,000**	**10,022,050,377**	**16,575,500,000**
12	**70112**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**9,841,800,000**	**10,022,050,377**	**16,575,500,000**
1201	**70112**	**00**	**02101**	**10721300**	**TAX REVENUE**	**9,442,000,000**	**9,823,228,901**	**16,109,000,000**
120101	**70112**	**00**	**02101**	**10721300**	**PERSONAL TAXES**	**9,442,000,000**	**9,823,228,901**	**16,109,000,000**
12010101	70112	00	02101	10721300	PERSONAL TAXES (E.G PAYE)	8,400,000,000	9,531,423,809	15,000,000,000
12010104	70112	00	02101	10721300	STAMP DUTY	7,000,000	7,938,626	12,000,000
12010106	70112	00	02101	10721300	DEVELOPMENT TAX/LEVY	25,000,000	37,696,240	60,000,000
12010107	70112	00	02101	10721300	CAPITAL GAIN TAX	7,000,000	2,689,100	7,000,000
12010109	70112	00	02101	10721300	OTHER SERVICE TAXES (Direct Assessment)	1,000,000,000	224,927,327	1,000,000,000
12010109	70112	00	02101	10721300	OTHER SERVICE TAXES (Hotel Occupancy Tax)	3,000,000	18,553,800	30,000,000
1202	**70112**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**399,800,000**	**198,821,476**	**466,500,000**
120201	**70112**	**00**	**02101**	**10721300**	**LICENCES - GENERAL**	**84,000,000**	**78,086,543**	**125,000,000**
12020114	70112	00	02101	10721300	CART LICENCES (VEHICLE HACKNEY PERMIT)	4,000,000	13,484,700	25,000,000
12020132	70112	00	02101	10721300	MOTOR VEHICLE LICENCES/INSURANCE/SMS	50,000,000	57,344,293	80,000,000
12020133	70112	00	02101	10721300	DRIVERS' LICENCES/LEARNERS' PERMIT	30,000,000	7,257,550	20,000,000
120204	**70112**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**14,500,000**	**19,229,800**	**45,000,000**
12020439	70112	00	02101	10721300	AGENCY FEES (PROCESSING FEE FOR TCC)	10,000,000	7,387,000	20,000,000
12020445	70112	00	02101	10721300	CHANGE/PROOF OF OWNERSHIP FEES	4,500,000	11,842,800	25,000,000
120205	**70112**	**00**	**02101**	**10721300**	**FINES - GENERAL**	**56,000,000**	**5,796,248**	**30,000,000**
12020501	70112	00	02101	10721300	FINES/PENALTIES: Tax Defaulters	56,000,000	5,796,248	30,000,000
120206	**70112**	**00**	**02101**	**10721300**	**SALES - GENERAL**	**145,300,000**	**88,573,295**	**216,500,000**
12020601	70112	00	02101	10721300	SALES OF JOURNAL & PUBLICATIONS (REVENUE LAW)	300,000		1,500,000
12020602	70112	00	02101	10721300	SALES OF BOOKS (ROAD TRAFFIC REG. BOOK)	5,000,000	8,461,265	20,000,000
12020616	70112	00	02101	10721300	SALES OF FORMS (CERTIFICATE OF ROAD WORTHINESS)	30,000,000	14,097,050	45,000,000
12020620	70112	00	02101	10721300	SALES OF OTHER GOVERNMENT PROPERTIES (NUMBER PLATES)	110,000,000	66,014,980	150,000,000
120212	**70112**	**00**	**02101**	**10721300**	**INTEREST EARNED**	**100,000,000**	**7,135,590**	**50,000,000**
12021211	70112	00	02101	10721300	INTEREST ON TAX DEFAULTERS	100,000,000	7,135,590	50,000,000

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023800100100 BENUE STATE PLANNING COMMISSION (BSPC)								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70133**	**00**	**02101**	**10721300**	**REVENUE**	**5,567,189,465**	**46,760,650**	**11,129,169,860**
12	**70133**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**2,020,000**	**-**	**2,020,000**
1202	**70133**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**2,020,000**	**-**	**2,020,000**
120206	**70133**	**00**	**02101**	**10721300**	**SALES - GENERAL**	**1,500,000**	**-**	**1,500,000**
12020602	70133	00	02101	10721300	SALES OF BOOKS-Approved Budget Estimates	1,000,000		1,000,000
12020602	70133	00	02101	10721300	SALES OF BOOKS-Statistical Publications(calendar,Year Book)	500,000		500,000
120208	**70133**	**00**	**02101**	**10721300**	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**520,000**	**-**	**520,000**
12020804	70133	00	02101	10721300	RENT ON CONFERENCE CENTRES	520,000		520,000
13	**70133**	**00**	**02101**	**10721300**	**AID AND GRANTS**	**5,565,169,465**	**46,760,650**	**6,159,149,860**
1301	**70133**	**00**	**02101**	**10721300**	**AID**	**3,515,169,465**	**46,760,650**	**5,109,149,860**
130101	**70133**	**00**	**02101**	**10721300**	**DOMESTIC AIDS**	**100,000,000**	**20,000,000**	**100,000,000**
13010102	70133	00	02101	10721300	CAPITAL DOMESTIC AIDS - (MANR)	100,000,000	20,000,000	100,000,000
130102	**70133**	**00**	**02101**	**10721300**	**FOREIGN AIDS**	**3,415,169,465**	**26,760,650**	**5,009,149,860**
13010201	70133	00	02101	10721300	FOREIGN AID:UNFPA - BSPC, Min. of Health, Info.,youth & Sports etc.	188,161,505	26,760,650	188,161,505
13010201	70133	00	02101	10721300	FOREIGN AID:FAO - MANR	313,602,509		313,602,509
13010201	70133	00	02101	10721300	FOREIGN AID:UNDP - Capacity Building (State - Wide)	313,602,509		313,602,509
13010201	70133	00	02101	10721300	FOREIGN AID:UNIDO - Min. of Industry, Trade & Investment/Min. of Agric. RAAMP3 PROJECT	1,296,784,518		2,890,764,913
13010201	70133	00	02101	10721300	FOREIGN AID:IFAD - BNARDA,MANR (Value chain development programme)	313,602,509		313,602,509
13010201	70133	00	02101	10721300	UNICEF - BERWASA/HEALTH - (WASH) women issues	627,205,018		627,205,018
13010201	70133	00	02101	10721300	FOREIGN AID:FADAMA III - BNARDA,MANR	250,882,007		250,882,007
13010201	70133	00	02101	10721300	FOREIGN AID:BILL & GATES FOUNDATION - Value Chain (MANR)	50,176,401		50,176,401
13010201	70133	00	02101	10721300	FOREIGN AID:CSDA/World Bank - (BSPC)	61,152,489		61,152,489
130204	**70133**	**00**	**02101**	**10721300**	**FOREIGN GRANTS**	**2,050,000,000**	**-**	**1,050,000,000**
13020401	70133	00	02101	10721300	FOREIGN GRANTS: World Bank STFAS ,WOFEE	2,050,000,000		1,050,000,000
14	**70133**	**00**	**02101**	**10721300**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**-**	**-**	**4,968,000,000**
1402	**70133**	**00**	**02101**	**10721300**	**OTHER CAPITAL RECEIPTS**	**-**	**-**	**4,968,000,000**
140202	**70133**	**00**	**02101**	**10721300**	**OTHER CAPITAL RECEIPTS**	**-**	**-**	**4,968,000,000**
14020201	70133	00	02101	10721300	OTHER CAPITAL RECEIPTS TO CDF:DEEDS PROGRAMME FOR LOCAL GOVERNEMENT			3,312,000,000
14020201	70133	00	02101	10721300	OTHER CAPITAL RECEIPTS TO CDF:DEEDS PROGRAMME FOR STATE GOVERNEMENT			1,656,000,000
023600400100 BENUE STATE COUNCIL FOR ARTS AND CULTURE								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70820**	**00**	**02101**	**10721300**	**REVENUE**	**5,000,000**	**50,000**	**5,000,000**
12	**70820**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**5,000,000**	**50,000**	**5,000,000**
1202	**70820**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**5,000,000**	**50,000**	**5,000,000**
120207	**70820**	**00**	**02101**	**10721300**	**EARNINGS -GENERAL**	**5,000,000**	**50,000.00**	**5,000,000**
12020709	70820	00	02101	10721300	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	5,000,000	50,000.00	5,000,000

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025200100100	**MINISTRY OF WATER RESOURCES AND ENVIRONMENT**							
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70131**	**00**	**02101**	**10721300**	**REVENUE**	**245,682,000**	**11,921,000**	**246,606,000**
12	**70131**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**245,682,000**	**11,921,000**	**246,606,000**
1202	**70131**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**245,682,000**	**11,921,000**	**246,606,000**
120204	**70131**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**245,005,000**	**11,921,000**	**245,850,000**
12020430	70131	00	02101	10721300	PROFESSIONAL REGISTRATION FEES:saw power,license on saw mill,sawed timber ,timber permit	20,000,000		20,850,000
12020431	70131	00	02101	10721300	ENVIRONMENTAL IMPACT ASSESSMENT FEES	110,000,000		110,000,000
12020436	70131	00	02101	10721300	BILL BOARD ADVERTISEMENT FEES	5,000,000	1,200,000	5,000,000
12020448	70131	00	02101	10721300	DEVELOPMENT LEVIES	5,000		
12020451	70131	00	02101	10721300	TIMBER & FOREST FEES	110,000,000	10,721,000	110,000,000
120208	**70131**	**00**	**02101**	**10721300**	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**677,000**	**-**	**756,000**
12020803	70131	00	02101	10721300	RENT ON GOVT BUILDINGS	672,000		756,000
12020804	70131	00	02101	10721300	RENT ON CONFERENCE CENTRES	5,000		
025210400100	**BENUE STATE ENVIRONMENTAL SANITATION AUTHORITY (BENSESA)**							
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1					**REVENUE**	**42,000,000**	**3,251,650**	**40,600,000**
12	**70131**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**42,000,000**	**3,251,650**	**40,600,000**
1202	**70131**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**42,000,000**	**3,251,650**	**40,600,000**
120204	**70131**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**8,160,000**	**240,400**	**6,760,000**
12020431	70131	00	02101	10721300	ENVIRONMENTAL IMPACT ASSESSMENT FEES	60,000		60,000
12020441	70131	00	02101	10721300	LABORATORY FEES: Distilled Water	400,000		200,000
12020441	70131	00	02101	10721300	LABORATORY FEES: Physical Analysis	300,000		100,000
12020441	70131	00	02101	10721300	LABORATORY FEES: Chemical Analysis	300,000		100,000
12020441	70131	00	02101	10721300	LABORATORY FEES: Air Quality Monitoring	500,000		100,000
12020441	70131	00	02101	10721300	LABORATORY FEES: Biological Analysis	300,000		100,000
12020444	70131	00	02101	10721300	BURIAL FEES	300,000		100,000
12020449	70131	00	02101	10721300	BUSINESS/TRADE OPERATING FEES	6,000,000	240,400	6,000,000
120205	**70131**	**00**	**02101**	**10721300**	**FINES - GENERAL**	**33,840,000**	**3,011,250**	**33,840,000**
12020501	70131	00	02101	10721300	Sanitation Fees	10,000,000		10,000,000
12020501	70131	00	02101	10721300	Street Obstruction Fees	100,000		100,000
12020501	70131	00	02101	10721300	Faulior to Participate at Monthely Environmental Exercise	300,000		300,000
12020501	70131	00	02101	10721300	Tariff on Refuse Rate	12,000,000	3,011,250	11,500,000
12020501	70131	00	02101	10721300	Public Toilets	300,000		300,000
12020501	70131	00	02101	10721300	Environmental Development Charges	10,640,000		10,640,000
12020501	70131	00	02101	10721300	Abandon Vehicles on Street	300,000		300,000
12020501	70131	00	02101	10721300	Fumigation Services	200,000		200,000
12020503	70131	00	02101	10721300	DISLODGING OF EFFLUENT/POLLUTION FINE			500,000

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025210200100 BENUE STATE WATER BOARD								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	**70111**	**00**	**02101**	**10721300**	**REVENUE**	**122,000,000**	**6,407,650**	**122,000,000**
12	**70111**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**122,000,000**	**6,407,650**	**122,000,000**
1202	**70111**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**122,000,000**	**6,407,650**	**122,000,000**
120207	**70111**	**00**	**02101**	**10721300**	**EARNINGS -GENERAL**	**120,000,000**	**6,407,650**	**122,000,000**
12020711	70111	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES:Water rates	120,000,000	6,407,650	122,000,000
120209	**70111**	**00**	**02101**	**10721300**	**RENT ON LAND & OTHERS - GENERAL**	**2,000,000**	**-**	**-**
12020905	70111	00	02101	10721300	LEASE RENTAL	2,000,000		
025210300100 BENUE STATE RURAL WATER SUPPLY AND SANITATION AGENCY (BERWASSA)								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - Jun 2019	Proposed 2020
1	70222	00	02101	10721300	**REVENUE**	**1,037,000,000**	**48,710,000**	**346,500,000**
12	**70222**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**11,000,000**	**710,000**	**6,500,000**
1202	**70222**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**11,000,000**	**710,000**	**6,500,000**
120204	**70222**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**1,500,000**	**-**	**1,500,000**
12020438	70222	00	02101	10721300	SURVEY/ PLANNING/ BUILDING FEES	1,500,000		1,500,000
120206	**70222**	**00**	**02101**	**10721300**	**SALES - GENERAL**	**1,500,000**	**-**	**1,500,000**
12020616	70222	00	02101	10721300	SALES OF FORMS	1,500,000		1,500,000
120207	**70222**	**00**	**02101**	**10721300**	**EARNINGS -GENERAL**	**8,000,000**	**710,000**	**3,500,000**
12020702	70222	00	02101	10721300	EARNINGS FROM LABORATORY SERVICES	3,000,000	710,000	1,500,000
12020703	70222	00	02101	10721300	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	5,000,000		2,000,000
14	**70222**	**00**	**02101**	**10721300**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**1,026,000,000**	**48,000,000**	**340,000,000**
1402	**70222**	**00**	**02101**	**10721300**	**OTHER CAPITAL RECEIPTS**	**1,026,000,000**	**48,000,000**	**340,000,000**
140202	**70222**	**00**	**02101**	**10721300**	**OTHER CAPITAL RECEIPTS**	**1,026,000,000**	**48,000,000**	**340,000,000**
14020201	70222	00	02101	10721300	OTHER CAPITAL RECEIPTS TO CDF: SHAWN counterpart	806,000,000	48,000,000	120,000,000
14020201	70222	00	02101	10721300	OTHER CAPITAL RECEIPTS TO CDF: RUSHPIN counterpart	220,000,000		220,000,000
14020201	70222	00	02101	10721301	OTHER CAPITAL RECEIPTS TO CDF: Water Aid Counterpart			10,000,000

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023400100100 MINSTRY OF WORKS,TRANSPORT & ENERGY								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	70222	00	02101	10721300	**REVENUE**	**238,700,000**	**33,884,600**	**238,700,000**
12	**70222**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**238,700,000**	**33,884,600**	**238,700,000**
1202	**70222**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**238,700,000**	**33,884,600**	**238,700,000**
120204	**70222**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**203,010,000**	**-**	**203,010,000**
12020415	70222	00	02101	10721300	TRADE TESTING FEES	10,000		10,000
12020417	70222	00	02101	10721300	CONTRACTOR REGISTRATION FEES	3,000,000		3,000,000
12020447	70222	00	02101	10721300	LAND USE FEES	200,000,000		200,000,000
120205	**70222**	**00**	**02101**	**10721300**	**FINES - GENERAL**	**35,000,000**	**33,884,600**	**35,000,000**
12020501	70222	00	02101	10721300	FINES/PENALTIES	35,000,000	33,884,600	35,000,000
120206	**70222**	**00**	**02101**	**10721300**	**SALES - GENERAL**	**200,000**	**-**	**200,000**
12020602	70222	00	02101	10721300	SALES OF BOOKS	200,000		200,000
120207	**70222**	**00**	**02101**	**10721300**	**EARNINGS -GENERAL**	**250,000**	**-**	**250,000**
12020702	70222	00	02101	10721300	EARNINGS FROM LABORATORY SERVICES	150,000		150,000
12020715	70222	00	02101	10721300	MAINTENANCE/REPAIRS FEES	100,000		100,000
120209	**70222**	**00**	**02101**	**10721300**	**RENT ON LAND & OTHERS - GENERAL**	**240,000**	**-**	**240,000**
12020905	70222	00	02101	10721300	LEASE RENTAL	240,000		240,000
025205600100 BENUE STATE URBAN DEVELOPMENT BOARD								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70131**	**00**	**02101**	**10721300**	**REVENUE**	**370,000,000**	**14,525,390**	**54,500,000**
12	**70131**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**370,000,000**	**14,525,390**	**54,500,000**
1202	**70131**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**370,000,000**	**14,525,390**	**54,500,000**
120204	**70131**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**370,000,000**	**14,525,390.00**	**54,500,000**
12020460	70131	00	02101	10721300	BUILDING PLAN APPROVAL FEES	370,000,000	12,139,790.00	50,000,000
12020479	70131	00	02101	10721300	STREET NAMING		1,150,000.00	2,000,000
12020480	70131	00	02101	10721300	TEMPORARY PLANNING PERMIT (TPP)		470,000.00	1,000,000
12020481	70131	00	02101	10721300	BILL BOARD/SIGNAGE		765,600.00	1,500,000
022800100300 BUSINESS ENGINEERING, SKILLS TRAINING (BEST)								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70731**	**00**	**10101**	**10721300**	**REVENUE**	**-**	**727,000**	**91,464,000**
12	**70731**	**00**	**10101**	**10721300**	**INDEPENDENT REVENUE**	**-**	**727,000**	**91,464,000**
1202	**70731**	**00**	**10101**	**10721300**	**NON-TAX REVENUE**	**-**	**727,000**	**91,464,000**
120204	**70731**	**00**	**10101**	**10721300**	**FEES - GENERAL**	**-**	**697,000**	**91,404,000**
12020453	70731	00	12020453	10721300	APPLICATIONS FEES:Prospectus		45,000	90,000,000
12020456	70731	00	12020456	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:		316,000	732,000
12020456	70731	00	12020456	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:BECE		336,000	672,000
120206	**70731**	**00**	**10101**	**10721300**	**SALES - GENERAL**	**-**	**30,000**	**60,000**
12020616	70731	00	10101	10721300	SALES OF FORMS:Admission Forms		30,000	60,000

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025300200100	**MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES**							
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70112**	**00**	**02204**	**10721300**	**REVENUE**	**30,014,000**	**2,147,950**	**30,014,000**
12	**70112**	**00**	**02204**	**10721300**	**INDEPENDENT REVENUE**	**30,014,000**	**2,147,950**	**30,014,000**
1202	**70112**	**00**	**02204**	**10721300**	**NON-TAX REVENUE**	**30,014,000**	**2,147,950**	**30,014,000**
120204	**70112**	**00**	**02204**	**10721300**	**FEES - GENERAL**	**30,014,000**	**2,147,950**	**30,014,000**
12020442	70112	00	02204	10721300	ASSOCIATION FEES:Registration of Community Development Association	13,744,000		13,744,000
12020442	70112	00	02204	10721300	ASSOCIATION FEES:Renewal of Community Development Association	500,000		500,000
12020442	70112	00	02204	10721300	ASSOCIATION FEES:printing of Registration forms for Community Development Association	300,000		300,000
12020442	70112	00	02204	10721300	ASSOCIATION FEES:Registration Cooperative Societies and Unions Association	15,200,000	2,130,450	15,200,000
12020442	70112	00	02204	10721300	ASSOCIATION FEES:Renewal Cooperative Societies and Unions Association	170,000		170,000
12020450	70112	00	02204	10721300	INSPECTION FEES: Audit and Supervision of Cooperative Societies and Unions	100,000	17,500	100,000
026000100100	**MINISTRY OF LANDS ,SURVEY AND SOLID MINERALS**							
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70610**	**00**	**10101**	**10721305**	**REVENUE**	**560,000,000**	**23,257,257**	**1,667,500,000**
12	**70610**	**00**	**10101**	**10721305**	**INDEPENDENT REVENUE**	**560,000,000**	**23,257,257**	**1,667,500,000**
1202	**70610**	**00**	**10101**	**10721305**	**NON-TAX REVENUE**	**560,000,000**	**23,257,257**	**1,667,500,000**
120201	**70610**	**00**	**10101**	**10721305**	**LICENCES - GENERAL**	**15,000,000**	**46,000.00**	**500,000**
12020105	70610	00	10101	10721305	SUB-LEASED CONSENT TO MORTGAGE/ASSIGNMENT	15,000,000	46,000	500,000
120204	**70610**	**00**	**10101**	**10721305**	**FEES - GENERAL**	**235,000,000**	**8,121,630**	**1,312,000,000**
12020437	70610	00	10101	10721305	DEEDS REGISTRATION FEES	20,000,000	665,500	2,000,000
12020438	70610	00	10101	10721305	SURVEY/ PLANNING/ BUILDING FEES:Survey Fee	200,000,000	5,315,630	1,200,000,000
12020445	70610	00	10101	10721305	CHANGE OF OWNERSHIP FEES			15,000,000
12020453	70610	00	10101	10721305	APPLICATIONS FEES (For Plot Application)	15,000,000	2,140,500	15,000,000
12020461	70610	00	10101	10721305	TITLE TRANSFER FEES			80,000,000
120208	**70610**	**00**	**10101**	**10721305**	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**155,000,000**	**11,613,650**	**355,000,000**
12020805	70610	00	10101	10721305	RENT ON CERTIFICATE OF OCCUPANCY:Ground Rent	155,000,000	11,613,650	355,000,000
120209	**70610**	**00**	**10101**	**10721305**	**RENT ON LAND & OTHERS - GENERAL**	**155,000,000**	**3,475,977**	**-**
12020901	70610	00	10101	10721305	RENT ON GOVT. LAND	155,000,000	3,475,977	

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031800400100 MINISTRY OF JUSTICE								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	**70131**	**00**	**02101**	**10721300**	**REVENUE**	**15,600,000**	**4,113,078**	**11,600,000**
12	**70131**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**10,600,000**	**2,721,094.06**	**11,600,000**
1201	**70131**	**00**	**02101**	**10721300**	**TAX REVENUE**	**2,000,000**	**1,569,814.06**	**3,000,000**
120101	**70131**	**00**	**02101**	**10721300**	**PERSONAL TAXES**	**2,000,000**	**1,569,814.06**	**3,000,000**
12010109	70131	00	02101	10721300	OTHER SERVICE TAXES	2,000,000	1,569,814.06	3,000,000
1202	**70131**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**8,600,000**	**1,151,280**	**8,600,000**
120204	**70131**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**8,500,000**	**1,129,830.00**	**8,500,000**
12020418	70131	00	02101	10721300	MARRIAGE/ DIVORCE FEES	1,500,000	423,950.00	1,500,000
12020430	70131	00	02101	10721300	PROFESSIONAL REGISTRATION FEES	2,000,000	45,000.00	2,000,000
12020453	70131	00	02101	10721300	APPLICATIONS FEES	5,000,000	660,880.00	5,000,000
120206	**70131**	**00**	**02101**	**10721300**	**SALES - GENERAL**	**100,000**	**21,450.00**	**100,000**
12020610	70131	00	02101	10721300	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	100,000	21,450.00	100,000
14	**70131**	**00**	**02101**	**10721300**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**5,000,000**	**1,391,984**	**-**
1407	**70131**	**00**	**02101**	**10721300**	**EXTRAORDINARY ITEMS**	**5,000,000**	**1,391,984.06**	**-**
140701	**70131**	**00**	**02101**	**10721300**	**EXTRAORDINARY ITEMS**	**5,000,000**	**1,391,984.06**	**-**
14070101	70131	00	02101	10721300	EXTRAORDINARY ITEMS	5,000,000	1,391,984.06	
031800700100 HIGH COURT OF JUSTICE								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	**70330**	**00**	**01101**	**10721300**	**REVENUE**	**64,000,000**	**35,065,642**	**27,000,000**
12	**70330**	**00**	**01101**	**10721300**	**INDEPENDENT REVENUE**	**64,000,000**	**35,065,642**	**27,000,000**
1201	**70330**	**00**	**01101**	**10721300**	**TAX REVENUE**	**35,000,000**	**28,595,325**	**-**
120101	**70330**	**00**	**01101**	**10721300**	**PERSONAL TAXES**	**35,000,000**	**28,595,325**	**-**
12010101	70330	00	01101	10721300	PERSONAL TAXES (E.G PAYE)	35,000,000	28,595,325	
1202	**70330**	**00**	**01101**	**10721300**	**NON-TAX REVENUE**	**29,000,000**	**6,470,317**	**27,000,000**
120204	**70330**	**00**	**01101**	**10721300**	**FEES - GENERAL**	**4,000,000**	**2,855,607**	**17,000,000**
12020401	70330	00	01101	10721300	COURT FEES	1,000,000	14,690	5,000,000
12020426	70330	00	01101	10721300	COURT SUMMONS/OATH FEES	3,000,000	2,840,917	12,000,000
120205	**70330**	**00**	**01101**	**10721300**	**FINES - GENERAL**	**25,000,000**	**3,614,710**	**10,000,000**
12020501	70330	00	01101	10721300	FINES/PENALTIES	25,000,000	3,614,710	10,000,000
031801100100 CUSTOMARY COURT OF APPEAL								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	**70131**	**00**	**2101**	**10721300**	**REVENUE**	**16,565,999**	**152,588**	**10,000,000**
12	**70131**	**00**	**2101**	**10721300**	**INDEPENDENT REVENUE**	**16,565,999**	**152,588**	**10,000,000**
1201	**70131**	**00**	**2101**	**10721300**	**TAX REVENUE**	**6,565,999**	**-**	**-**
120101	**70131**	**00**	**2101**	**10721300**	**PERSONAL TAXES**	**6,565,999**	**-**	**-**
12010101	70131	00	2101	10721300	PERSONAL TAXES (E.G PAYE)	6,565,999		
1202	**70131**	**00**	**2101**	**10721300**	**NON-TAX REVENUE**	**10,000,000**	**152,588**	**10,000,000**
120204	**70131**	**00**	**2101**	**10721300**	**FEES - GENERAL**	**10,000,000**	**152,588**	**10,000,000**
12020401	70131	00	2101	10721300	COURT FEES	10,000,000	152,588	10,000,000

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051700100100 MINISTRY OF EDUCATION

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	**70131**	**00**	**02101**	**10721300**	**REVENUE**	**777,475,070**	**23,284,898**	**162,270,847**
12	**70131**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**699,580,620**	**18,619,357**	**147,270,847**
1202	**70131**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**699,580,620**	**18,619,357**	**147,270,847**
120201	**70131**	**00**	**02101**	**10721300**	**LICENCES - GENERAL**	**38,050,000**	**270,000**	**38,050,000**
12020113	70131	00	02101	10721300	BRICKMAKING, ETC LICENCE	1,200,000		1,200,000
12020135	70131	00	02101	10721300	PRIVATE SCHOOLS LICENCES: Renewal fees.	36,850,000	270,000	36,850,000
120204	**70131**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**382,586,120**	**15,444,096**	**84,220,847**
12020450	70131	00	02101	10721300	INSPECTION FEES: Schools	30,000,000	3,540,000	15,000,000
12020450	70131	00	02101	10721300	INSPECTION FEES (WAEC/NECO Centre Recognition)	12,000,000	120,000	4,000,000
12020453	70131	00	02101	10721300	APPLICATIONS FEES: for school establishment	19,000,000	150,000	2,000,000
12020456	70131	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:school tuition/registration fees others	230,650,000		5,000,000
12020465	70131	00	02101	10721300	SPORTS/RECREATIONAL FACILITIES FEES:(80/571836 Students/Session) sports and recreational fees	44,631,120	6,059,426	43,220,847
12020478	70131	00	02101	10721300	WORKSHOP FEES:(45,000/1183 Schs./Session)	46,305,000	5,574,670	15,000,000
120207	**70131**	**00**	**02101**	**10721300**	**EARNINGS -GENERAL**	**278,944,500**	**2,905,261**	**25,000,000**
12020714	70131	00	02101	10721300	EARNINGS FROM ICT SERVICES:(N500/571836 Students/Term)	278,944,500	2,905,261	25,000,000
13	**70131**	**00**	**02101**	**10721300**	**AID AND GRANTS**	**50,000,000**	**-**	**-**
130203	**70131**	**00**	**02101**	**10721300**	**DOMESTIC GRANTS**	**50,000,000**	**-**	**-**
13020301	70131	00	02101	10721300	DOMESTIC GRANTS	50,000,000		
14	**70131**	**00**	**02101**	**10721300**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**27,894,450**	**4,665,541**	**15,000,000**
1407	**70131**	**00**	**02101**	**10721300**	**EXTRAORDINARY ITEMS**	**27,894,450**	**4,665,541**	**15,000,000**
140701	**70131**	**00**	**02101**	**10721300**	**EXTRAORDINARY ITEMS**	**27,894,450**	**4,665,541**	**15,000,000**
14070101	70131	00	02101	10721300	EXTRAORDINARY ITEMS:Quality Control Funds(N150/571,836 Students/Session)	27,894,450	4,665,541	15,000,000

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051701800100 BENUE STATE POLYTECHNIC, UGBOKOLO								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	**70112**	**00**	**02101**	**10731812**	**REVENUE**	**2,284,500,000**	**145,065,508**	**1,168,087,157**
1202	**70112**	**00**	**02101**	**10731812**	**NON-TAX REVENUE**	**764,500,000**	**136,421,438**	**435,020,000**
120204	**70112**	**00**	**02101**	**10731812**	**FEES - GENERAL**	**696,000,000**	**118,822,638.00**	**409,000,000**
12020448	70112	00	02101	10731812	DEVELOPMENT LEVIES (USER CHARGE ACCOMMODATION)	80,000,000	9,697,255.00	50,000,000
12020452	70112	00	02101	10731812	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE:ND	100,000,000	33,256,025.00	100,000,000
12020455	70112	00	02101	10731812	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE:HND	500,000,000	74,405,330.00	250,000,000
12020457	70112	00	02101	10731812	AFFILIATION CHARGES	6,000,000		2,000,000
12020462	70112	00	02101	10731812	PUBLICATION FEES	5,000,000		2,000,000
12020463	70112	00	02101	10731812	HOSPITAL SERVICE REGISTRATION FEES	5,000,000	1,464,028.00	5,000,000
120206	**70112**	**00**	**02101**	**10731812**	**SALES - GENERAL**	**28,000,000**	**17,595,800.00**	**20,000,000**
12020616	70112	00	02101	10731812	SALES OF FORMS	28,000,000	17,595,800.00	20,000,000
120207	**70112**	**00**	**02101**	**10731812**	**EARNINGS -GENERAL**	**40,500,000**	**3,000.00**	**6,020,000**
12020711	70112	00	02101	10731812	EARNINGS FROM COMMERCIAL ACTIVITIES (BENPOCON)	40,000,000		6,000,000
12020712	70112	00	02101	10731812	HIRE OF ACADEMIC GOWN/BOOK OF PROCEEDINGS/OTHERS	500,000	3,000.00	20,000
13	**70112**	**00**	**02101**	**10731812**	**AID AND GRANTS**	**1,500,000,000**	**-**	**723,067,157**
1301	**70112**	**00**	**02101**	**10731812**	**AID**	**1,500,000,000**	**-**	**723,067,157**
130102	**70112**	**00**	**02101**	**10731812**	**FOREIGN AIDS**	**1,500,000,000**	**-**	**723,067,157**
13010201	70112	00	02101	10731812	FOREIGN AID (TETFUND/SWISS)	1,500,000,000		723,067,157
14	**70112**	**00**	**02101**	**10731812**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**20,000,000**	**8,644,070**	**10,000,000**
1407	**70112**	**00**	**02101**	**10731812**	**EXTRAORDINARY ITEMS**	**20,000,000**	**8,644,070.00**	**10,000,000**
140701	**70112**	**00**	**02101**	**10731812**	**EXTRAORDINARY ITEMS**	**20,000,000**	**8,644,070.00**	**10,000,000**
14070102	70112	00	02101	10731812	UNSPECIFIED REVENUE: Donations, Assistance	20,000,000	8,644,070.00	10,000,000

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051705700100 AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimates 2019	Actual Assets Jan. - June 2019	Proposed 2020
1	**70960**	**00**	**02101**	**10721300**	**REVENUE**	**105,808,000**	**16,001,976**	**105,565,000**
12	**70960**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**100,505,200**	**15,009,976**	**100,262,200**
1202	**70960**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**100,505,200**	**15,009,976**	**100,262,200**
120204	**70960**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**69,240,000**	**12,903,600**	**68,997,000**
12020440	70960	00	02101	10721300	MEDICAL CONSULTANCY FEES	1,300,000	131,250	1,300,000
12020448	70960	00	02101	10721300	DEVELOPMENT LEVIES	6,500,000	656,250	6,500,000
12020450	70960	00	02101	10721300	INSPECTION FEES	2,600,000	262,500	2,600,000
12020455	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE:Screening for IJMBE	1,200,000	113,625	1,200,000
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:Screening for Diploma	750,000		750,000
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:Processing Fee IJMBE	200,000	15,750	200,000
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:Processing Fee Diploma	250,000	6,750	250,000
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:Aptitude Test Fee IJMBE	1,200,000	94,500	1,200,000
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:Aptitude Test Fee Diploma	1,250,000	33,750	1,250,000
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:School fee IJMB	25,440,000	3,542,850	25,000,000
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:School Fee Diploma	18,750,000	1,546,875	18,000,000
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:IJMBE Registration Fee	7,200,000	6,237,000	8,000,000
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:Resit Exam			147,000
12020465	70960	00	02101	10721300	SPORTS/RECREATIONAL FACILITIES FEES:Sports Levy	2,600,000	262,500	2,600,000
120206	**70960**	**00**	**02101**	**10721300**	**SALES - GENERAL**	**7,527,000**	**316,876**	**7,527,000**
12020603	70960	00	02101	10721300	SALES OF ID CARDS	457,000	42,188	457,000
12020604	70960	00	02101	10721300	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	320,000		320,000
12020616	70960	00	02101	10721300	SALES OF FORMS:IJMB	3,750,000	222,188	3,750,000
12020616	70960	00	02101	10721300	SALES OF FORMS:Diploma	3,000,000	52,500	3,000,000

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051705700100 AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimates 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
120207	**70960**	**00**	**02101**	**10721300**	**EARNINGS -GENERAL**	**17,238,200**	**1,354,500**	**17,238,200**
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Admission Letter IJMBE	1,200,000	207,000	1,200,000
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Admission Letter Diploma	750,000		750,000
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES:Processing of Result IJMBE	600,000	2,250	600,000
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES:Processing of Result Diploma	500,000		500,000
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES:Processing of Certificate IJMBE	800,000		800,000
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES:Processing of Certificate Diploma	1,250,000		1,250,000
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES:Exam Material	2,600,000	262,500	2,600,000
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES:Students Hand Book	1,300,000	131,250	1,300,000
12020712	70960	00	02101	10721300	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	164,000		164,000
12020713	70960	00	02101	10721300	EARNINGS FROM LIBRARY SERVICES: Library Development	2,600,000	262,500	2,600,000
	70960	00	02101	10721300	EARNINGS FROM LIBRARY SERVICES:library	182,800		182,800
12020714	70960	00	02101	10721300	EARNINGS FROM ICT SERVICES: Internet Levy	2,600,000	226,500	2,600,000
12020715	70960	00	02101	10721300	MAINTENANCE/REPAIRS FEES: Maintenance Levy	2,600,000	262,500	2,600,000
12020715	70960	00	02101	10721300	MAINTENANCE/REPAIRS FEES:Hostel Maintenance	91,400		91,400
120208	**70960**	**00**	**02101**	**10721300**	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**6,500,000**	**435,000**	**6,500,000**
12020803	70960	00	02101	10721300	RENT ON GOVT BUILDINGS:Accomodation	6,500,000	435,000	6,500,000
14	**70960**	**00**	**02101**	**10721300**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**5,302,800**	**992,000**	**5,302,800**
1407	**70960**	**00**	**02101**	**10721300**	**EXTRAORDINARY ITEMS**	**5,302,800**	**992,000**	**5,302,800**
140701	**70960**	**00**	**02101**	**10721300**	**EXTRAORDINARY ITEMS**	**5,302,800**	**992,000**	**5,302,800**
14070102	70960	00	02101	10721300	UNSPECIFIED REVENUE:Students Union Government	274,200		274,200
14070102	70960	00	02101	10721300	UNSPECIFIED REVENUE:Change of Course	1,600	2,000	1,600
14070102	70960	00	02101	10721300	UNSPECIFIED REVENUE: Passports	457,000		457,000
14070102	70960	00	02101	10721300	UNSPECIFIED REVENUE:National Health Insurance	2,285,000	495,000	2,285,000
14070102	70960	00	02101	10721300	UNSPECIFIED REVENUE:Group Life Association Scheme	2,285,000	495,000	2,285,000

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051701900100 COLLEGE OF EDUCATION,KATSINA - ALA								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70941**	**00**	**02101**	**10710900**	**REVENUE**	**944,533,562**	**245,200,454**	**1,023,127,000**
12					**INDEPENDENT REVENUE**	**355,154,500**	**193,317,840**	**406,682,000**
1202	**70941**	**00**	**02101**	**10710900**	**NON-TAX REVENUE**	**355,154,500**	**193,317,840**	**406,682,000**
120201	**70941**	**00**	**02101**	**10710900**	**LICENCES - GENERAL**	**200,000**	**-**	**50,000**
12020126	70941	00	02101	10710900	TRACTOR HIRING SERVICES	200,000		50,000
120204	**70941**	**00**	**02101**	**10710900**	**FEES - GENERAL**	**346,787,000**	**190,540,790.00**	**402,400,000**
12020427	70941	00	02101	10710900	TENDER FEES	2,000,000		600,000
12020442	70941	00	02101	10710900	ASSOCIATION FEES:students association renewal	10,000		10,000
12020448	70941	00	02101	10710900	DEVELOPMENT LEVIES	41,972,000	912,250.00	24,735,000
12020449	70941	00	02101	10710900	BUSINESS/TRADE OPERATING FEES:shops /kiosk	10,000	6,500.00	10,000
12020452	70941	00	02101	10710900	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	302,295,000	189,222,040.00	376,545,000
12020457	70941	00	02101	10710900	AFFILIATION CHARGES	500,000	400,000.00	500,000
120206	**70941**	**00**	**02101**	**10710900**	**SALES - GENERAL**	**2,885,000**	**1,212,050.00**	**1,344,000**
12020602	70941	00	02101	10710900	SALES OF BOOKS	75,000		10,000
12020603	70941	00	02101	10710900	SALES OF ID CARDS	2,000,000	1,050,000.00	1,131,000
12020604	70941	00	02101	10710900	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	10,000	47,050.00	10,000
12020609	70941	00	02101	10710900	PROCEEDS FROM SALES OF FARM PRODUCE	400,000		50,000
12020616	70941	00	02101	10710900	SALES OF FORMS	400,000	115,000.00	143,000
120207	**70941**	**00**	**02101**	**10710900**	**EARNINGS -GENERAL**	**5,075,500**	**1,515,000.00**	**2,781,000**
12020704	70941	00	02101	10710900	EARNINGS FROM THE USE OF GOVT. VEHICLES	300,000	45,000.00	300,000
12020705	70941	00	02101	10710900	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS			150,000
12020707	70941	00	02101	10710900	EARNINGS FROM MEDICAL SERVICES	400,000		400,000
12020712	70941	00	02101	10710900	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	780,000	20,000.00	125,000
12020713	70941	00	02101	10710900	EARNINGS FROM LIBRARY SERVICES	100,000		-
12020714	70941	00	02101	10710900	EARNINGS FROM ICT SERVICES	3,495,500	1,450,000.00	1,806,000
120208	**70941**	**00**	**02101**	**10710900**	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**207,000**	**50,000.00**	**107,000**
12020803	70941	00	02101	10710900	RENT ON GOVT BUILDINGS	7,000		7,000
12020804	70941	00	02101	10710900	RENT ON CONFERENCE CENTRES	200,000	50,000.00	100,000
13	**70941**	**00**	**02101**	**10710900**	**AID AND GRANTS**	**569,836,062**	**43,785,714**	**600,000,000**
1301	**70941**	**00**	**02101**	**10710900**	**AID**	**569,836,062**	**43,785,714**	**600,000,000**
130101	**70941**	**00**	**02101**	**10710900**	**DOMESTIC AIDS**	**569,836,062**	**43,785,714.28**	**600,000,000**
13010101	70941	00	02101	10710900	DOMESTIC AID	569,836,062	43,785,714.28	600,000,000
14	**70941**	**00**	**02101**	**10710900**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**19,543,000**	**8,096,900**	**16,445,000**
1407	**70941**	**00**	**02101**	**10710900**	**EXTRAORDINARY ITEMS**	**19,543,000**	**8,096,900.00**	**16,445,000**
140701	**70941**	**00**	**02101**	**10710900**	**EXTRAORDINARY ITEMS**	**19,543,000**	**8,096,900.00**	**16,445,000**
14070102	70941	00	02101	10710900	UNSPECIFIED REVENUE:deferment fees,loss of receipts etc	19,543,000	8,096,900.00	16,445,000

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051702100100 COLLEGE OF EDUCATION,OJU

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	**70133**	**00**	**02101**	**10731700**	**REVENUE**	**956,192,450**	**55,891,376**	**634,200,000**
12	**70133**	**00**	**02101**	**10731700**	**INDEPENDENT REVENUE**	**295,742,450**	**26,945,688.00**	**139,650,000**
1201	**70133**	**00**	**02101**	**10731700**	**TAX REVENUE**	**292,450**	**-**	**100,000**
120101	**70133**	**00**	**02101**	**10731700**	**PERSONAL TAXES**	**292,450**	**-**	**100,000**
12010104	70133	00	02101	10731700	STAMP DUTY	292,450		100,000
1202	**70133**	**00**	**02101**	**10731700**	**NON-TAX REVENUE**	**295,450,000**	**26,945,688**	**139,550,000**
120204	**70133**	**00**	**02101**	**10731700**	**FEES - GENERAL**	**258,500,000**	**25,208,438.00**	**124,600,000**
12020427	70133	00	02101	10731700	TENDER FEES	8,000,000	300,000.00	3,000,000
12020448	70133	00	02101	10731700	DEVELOPMENT LEVIES	35,000,000	2,355,000.00	15,000,000
12020452	70133	00	02101	10731700	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- NCE	145,100,000	18,974,888.00	100,000,000
12020453	70133	00	02101	10731700	APPLICATIONS FEES:screening fees,acceptance fees etc	15,000,000	2,009,600.00	600,000
12020456	70133	00	02101	10731700	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:Statement of result ,Transcript,Certificates	54,400,000	1,397,950.00	5,000,000
12020458	70133	00	02101	10731700	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	1,000,000	171,000.00	1,000,000
120206	**70133**	**00**	**02101**	**10731700**	**SALES - GENERAL**	**17,250,000**	**1,697,250.00**	**7,250,000**
12020602	70133	00	02101	10731700	SALES OF BOOKS:student handbook etc	6,000,000	381,000.00	2,000,000
12020603	70133	00	02101	10731700	SALES OF ID CARDS	3,000,000	606,000.00	3,000,000
12020604	70133	00	02101	10731700	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	100,000		100,000
12020611	70133	00	02101	10731700	PROCEEDS FROM SALES OF GOVT. VEHICLES	150,000		150,000
12020616	70133	00	02101	10731700	SALES OF FORMS:admission forms etc	8,000,000	710,250.00	2,000,000

051702100100 COLLEGE OF EDUCATION,OJU

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
120207	**70133**	**00**	**02101**	**10731700**	**EARNINGS -GENERAL**	**19,700,000**	**40,000.00**	**7,700,000**
12020701	70133	00	02101	10731700	EARNINGS FROM CONSULTANCY SERVICES	5,000,000		1,000,000
12020705	70133	00	02101	10731700	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	200,000	40,000.00	200,000
12020711	70133	00	02101	10731700	EARNINGS FROM COMMERCIAL ACTIVITIES	3,000,000		1,000,000
12020712	70133	00	02101	10731700	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	1,500,000		500,000
12020714	70133	00	02101	10731700	EARNINGS FROM ICT SERVICES	10,000,000		5,000,000
13	**70133**	**00**	**02101**	**10731700**	**AID AND GRANTS**	**350,000,000**	**2,000,000**	**350,000,000**
1301	**70133**	**00**	**02101**	**10731700**	**AID**	**350,000,000**	**2,000,000**	**350,000,000**
130101	**70133**	**00**	**02101**	**10731700**	**DOMESTIC AIDS**	**350,000,000**	**2,000,000.00**	**350,000,000**
13010101	70133	00	02101	10731700	DOMESTIC AID:TETFUND and Others	350,000,000	2,000,000.00	350,000,000
14	**70133**	**00**	**02101**	**10731700**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**15,000,000**	**-**	**5,000,000**
1407	**70133**	**00**	**02101**	**10731700**	**EXTRAORDINARY ITEMS**	**15,000,000**	**-**	**5,000,000**
140701	**70133**	**00**	**02101**	**10731700**	**EXTRAORDINARY ITEMS**	**15,000,000**	**-**	**5,000,000**
14070102	70133	00	02101	10731700	UNSPECIFIED REVENUE	15,000,000		5,000,000

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051705600100 BENUE STATE SCHOLARSHIP BOARD								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - Jun 2019**	**Proposed 2020**
1	**70133**	**00**	**02101**	**10721300**	**REVENUE**	**5,000,000**	**-**	**3,000,000**
12	**70133**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**5,000,000**	**-**	**3,000,000**
1202	**70133**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**5,000,000**	**-**	**3,000,000**
120206	**70133**	**00**	**02101**	**10721300**	**SALES - GENERAL**	**5,000,000**	**-**	**3,000,000**
12020616	70133	00	02101	10721300	SALES OF FORMS & STUDENTS FILE/PAYMENT RECORD CARDS	5,000,000	-	3,000,000

051705400100 BENUE STATE TEACHING SERVICE BOARD (TSB)								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - Jun. 2019**	**Proposed 2020**
1	**70922**	**00**	**10103**	**10721300**	**REVENUE**	**572,038,316**	**23,507,191**	**827,239,050**
12	**70922**	**00**	**10103**	**10721300**	**INDEPENDENT REVENUE**	**572,038,316**	**23,507,191**	**827,239,050**
1202	**70922**	**00**	**10103**	**10721300**	**NON-TAX REVENUE**	**572,038,316**	**23,507,191**	**827,239,050**
120204	**70922**	**00**	**10103**	**10721300**	**FEES - GENERAL**	**505,178,850**	**23,507,191**	**456,695,000**
12020442	70922	00	10103	10721300	ASSOCIATION FEES	109,010,000		
12020450	70922	00	10103	10721300	INSPECTION FEES:quality control fees	5,500,000	3,881,350	6,050,000
12020452	70922	00	10103	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE:staff promotion	198,000,000	2,830,000	217,000,000
12020455	70922	00	10103	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	159,932,850	2,830,000	
12020456	70922	00	10103	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:school maintenance fees		4,600,000	198,200,000
12020465	70922	00	10103	10721300	SPORTS/RECREATIONAL FACILITIES FEES:sports levy	27,786,000	5,660,841	30,000,000
12020478	70922	00	10103	10721300	WORKSHOP FEES	4,950,000	3,705,000	5,445,000
120206	**70922**	**00**	**10103**	**10721300**	**SALES - GENERAL**	**11,859,466**	**-**	**370,544,050**
12020603	70922	00	10103	10721300	SALES OF ID CARDS	1,651,466	-	
12020620	70922	00	10103	10721300	SALES OF OTHER GOVERNMENT PROPERTIES	10,208,000	-	370,544,050
120207	**70922**	**00**	**10103**	**10721300**	**EARNINGS -GENERAL**	**55,000,000**	**-**	**-**
12020714	70922	00	10103	10721300	EARNINGS FROM ICT SERVICES	55,000,000	-	

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051702100100 BENUE STATE UNIVERSITY (BSU)								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - Jun 2019**	**Proposed 2020**
1	**70980**	**00**	**10101**	**10721300**	**REVENUE**	**1,562,098,021**	**783,912,865**	**2,119,622,376**
12	**70980**	**00**	**10101**	**10721300**	**INDEPENDENT REVENUE**	**69,155,544**	**37,746,155**	**75,493,100**
1201	**70980**	**00**	**10101**	**10721300**	**TAX REVENUE**	**69,155,544**	**37,746,155**	**75,493,100**
120101	**70980**	**00**	**10101**	**10721300**	**PERSONAL TAXES**	**69,155,544**	**37,746,155**	**75,493,100**
12010101	70980	00	10101	10721300	PERSONAL TAXES (E.G PAYE)	69,155,544	37,746,155	75,493,100
1202	**70980**	**00**	**10101**	**10721300**	**NON-TAX REVENUE**	**1,341,764,677**	**716,769,030**	**1,892,951,476**
120204	**70980**	**00**	**10101**	**10721300**	**FEES - GENERAL**	**1,311,315,800**	**700,026,492**	**1,859,130,400**
12020417	70980	00	10101	107231300	CONTRACTOR REGISTRATION FEES	2,000,000	110,000	2,000,000
12020452	70980	00	10101	107231300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	847,231,600	600,474,127	1,394,359,200
12020455	70980	00	10101	107231300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	275,000,000	86,288,615	275,000,000
12020456	70980	00	10101	107231300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	178,531,000	7,808,450	178,531,000
12020458	70980	00	10101	107231300	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	8,553,200	5,345,300	9,240,200
120206	**70980**	**00**	**10101**	**10721300**	**SALES - GENERAL**	**2,000,000**	**939,500**	**2,000,000**
12020603	70980	00	10101	107231300	SALES OF ID CARDS	1,000,000	841,500	1,000,000
12020604	70980	00	10101	107231300	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,000,000	98,000	1,000,000
120207	**70980**	**00**	**10101**	**107231300**	**EARNINGS -GENERAL**	**1,600,000**	**692,500**	**1,600,000**
12020707	70980	00	10101	107231300	EARNINGS FROM MEDICAL SERVICES	1,000,000	692,500	1,000,000
12020712	70980	00	10101	107231300	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	600,000		600,000
120208	**70980**	**00**	**10101**	**107231300**	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**9,668,477**	**4,971,707**	**9,943,413**
12020801	70980	00	10101	107231300	RENT ON GOVT.QUARTERS	9,668,477	4,971,707	9,943,413
120212	**70980**	**00**	**10101**	**107231300**	**INTEREST EARNED**	**17,180,400**	**10,138,831**	**20,277,662**
12021203	70980	00	10101	107231300	REFURBISHING LOAN	17,180,400	10,138,831	20,277,662
14	**70980**	**00**	**10101**	**10721300**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**151,177,800**	**29,397,680**	**151,177,800**
1407	**70980**	**00**	**10101**	**10721300**	**EXTRAORDINARY ITEMS**	**151,177,800**	**29,397,680**	**151,177,800**
140701	**70980**	**00**	**10101**	**10721300**	**EXTRAORDINARY ITEMS**	**151,177,800**	**29,397,680**	**151,177,800**
14070102	70980	00	10101	107231300	UNSPECIFIED REVENUE	151,177,800	29,397,680	151,177,800

051700900100 BENUE STATE EXAMINATION BOARD								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70131**	**00**	**02101**	**10731200**	**REVENUE**	**288,438,603**	**253,715,100**	**514,355,000**
12	**70131**	**00**	**02101**	**10731200**	**INDEPENDENT REVENUE**	**288,438,603**	**253,715,100**	**514,355,000**
1202	**70131**	**00**	**02101**	**10731200**	**NON-TAX REVENUE**	**288,438,603**	**253,715,100**	**514,355,000**
120204	**70131**	**00**	**02101**	**10731200**	**FEES - GENERAL**	**288,438,603**	**253,715,100.00**	**514,355,000**
12020452	70131	00	02101	10731200	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE:(First School Leaving Cert.)	70,000,000	2,511,100.00	10,000,000
12020453	70131	00	02101	10731200	APPLICATIONS FEES	10,000,000	1,142,800.00	5,000,000
12020455	70131	00	02101	10731200	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:(BECE Fees)	181,438,603	247,170,000.00	494,340,000
12020456	70131	00	02101	10731200	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:(MOCK fee/EBECE Fee/Resit/)	25,000,000	2,891,200.00	5,000,000
12020456	70131	00	02101	10731200	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:(Federal Craft fee)	2,000,000	-	15,000

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051702100200 COLLEGE OF HEALTH SCIENCE,BENUE STATE UNIVERSITY								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**ACTUAL REVENUE TO-JUNE 2019**	**Proposed 2020**
1	**70131**	**00**	**02101**	**10721300**	**REVENUE**	**93,878,785**	**20,886,000**	**112,670,410**
12	**70131**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**86,703,685**	**16,125,350**	**105,495,310**
1202	**70131**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**86,703,685**	**16,125,350**	**105,495,310**
120204	**70131**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**86,302,285**	**15,970,750**	**105,186,110**
12020417	70131	00	02101	10721300	CONTRACTOR REGISTRATION FEES	20,000		
12020452	70131	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	86,282,285	15,970,750	105,186,110
120206	**70131**	**00**	**02101**	**10721300**	**SALES - GENERAL**	**401,400**	**154,600**	**309,200**
12020601	70131	00	02101	10721300	SALES OF JOURNAL & PUBLICATIONS	401,400	154,600	309,200
14	**70131**	**00**	**02101**	**10721300**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**7,175,100**	**4,760,650**	**7,175,100**
1407	**70131**	**00**	**02101**	**10721300**	**EXTRAORDINARY ITEMS**	**7,175,100**	**4,760,650**	**7,175,100**
140701	**70131**	**00**	**02101**	**10721300**	**EXTRAORDINARY ITEMS**	**7,175,100**	**4,760,650**	**7,175,100**
14070102	70131	00	02101	10721300	UNSPECIFIED REVENUE	7,175,100	4,760,650	7,175,100

051700300100 BENUE STATE UNIVERSAL BASIC EDUCATION (SUBEB)								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70960**	**00**	**03101**	**10721300**	**REVENUE**	**4,563,535,550**	**3,832,314,358**	**5,868,161,093**
11	**70960**	**00**	**03101**	**10721300**	**GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)**	**979,764,121**	**220,736,717**	**-**
1101	**70960**	**00**	**03101**	**10721300**	**GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)**	**979,764,121**	**220,736,717**	**-**
110101	**70960**	**00**	**03101**	**10721300**	**GOVERNMENT SHARE OF FAAC**	**979,764,121**	**220,736,717**	**-**
11010101	**70960**	**00**	**03101**	**10721300**	**STATUTORY ALLOCATION**	**979,764,121**	220,736,717	
12	**70960**	**00**	**03101**	**10721300**	**INDEPENDENT REVENUE**	**1,083,771,429**	**418,743,557**	**40,000,000**
1201	**70960**	**00**	**03101**	**10721300**	**TAX REVENUE**	**1,043,771,429**	**405,173,557**	**-**
120101	**70960**	**00**	**03101**	**10721300**	**PERSONAL TAXES**	**1,043,771,429**	**405,173,557**	**-**
12010101	70960	00	03101	10721300	PERSONAL TAXES (E.G PAYE):SUBEB Staff	18,006,917	8,105,457	
12010101	70960	00	03101	10721300	PERSONAL TAXES (E.G PAYE) LGEA	1,025,764,512	397,068,100	
1202	**70960**	**00**	**03101**	**10721300**	**NON-TAX REVENUE**	**40,000,000**	**13,570,000**	**40,000,000**
120204	**70960**	**00**	**03101**	**10721300**	**FEES - GENERAL**	**40,000,000**	**13,570,000**	**40,000,000**
12020453	70960	00	03101	10721300	APPLICATIONS FEES (BIDDING)	40,000,000	13,570,000	40,000,000
13	**70960**	**00**	**03101**	**10721300**	**AID AND GRANTS**	**2,500,000,000**	**3,192,834,083**	**5,828,161,093**
130203	**70960**	**00**	**03101**	**10721300**	**DOMESTIC GRANTS**	**1,500,000,000**	**3,192,834,083**	**5,328,161,093**
13020302	70960	00	03101	10721300	CAPITAL DOMESTIC GRANTS: UBEC/Matching Grant	1,500,000,000	3,192,834,083	5,328,161,093
130204	**70960**	**00**	**03101**	**10721300**	**FOREIGN GRANTS**	**1,000,000,000**	**-**	**500,000,000**
13020402	70960	00	03101	10721300	FOREIGN GRANTS: GCCCE	1,000,000,000		500,000,000

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052100100100 MINISTRY OF HEALTH AND HUMAN SERVICES								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	70131	00	2101	10721300	REVENUE	2,042,103,508	20,088,100	3,456,793,213
12	70131	00	2101	10721300	INDEPENDENT REVENUE	180,750,000	20,088,100	98,000,000
1202	70131	00	2101	10721300	NON-TAX REVENUE	180,750,000	20,088,100	98,000,000
120201	70131	00	2101	10721300	LICENCES - GENERAL	140,750,000	2,066,050	47,000,000
12020134	70131	00	2101	10721300	PATENT MEDICINE & DRUG STORES LICENCES	95,750,000		2,000,000
12020136	70131	00	2101	10721300	HEALTH FACILITIES LICENCES:Renewal	45,000,000	2,066,050	45,000,000
120204	70131	00	2101	10721300	FEES - GENERAL	30,000,000	13,407,050	41,000,000
12020452	70131	00	2101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE:from school of nursing,school of health technology	10,000,000	11,082,500	20,000,000
12020456	70131	00	2101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:hostel fees		824,000	1,000,000
12020463	70131	00	2101	10721300	HOSPITAL SERVICE REGISTRATION FEES:Renewal	20,000,000	1,500,550	20,000,000
120206	70131	00	2101	10721300	SALES - GENERAL	10,000,000	4,615,000	10,000,000
12020616	70131	00	2101	10721300	SALES OF FORMS:SON/SOM/SHT	10,000,000	4,615,000	10,000,000
13	70131	00	2101	10721300	AID AND GRANTS	1,861,353,508	-	1,404,353,508
1301	70131	00	2101	10721300	AID	1,404,353,508	-	1,404,353,508
130101	70131	00	2101	10721300	DOMESTIC AIDS	1,404,353,508	-	1,404,353,508
13010101	70131	00	2101	10721300	DOMESTIC AID:Saving one Million Lives	1,404,353,508		1,404,353,508
130203	70131	00	2101	10721300	DOMESTIC GRANTS	457,000,000	-	-
13020301	70131	00	2101	10721300	DOMESTIC GRANTS: Health Insurance Scheme	457,000,000		
15	70131	00	2101	10721300	TRANSFERS	-	-	1,954,439,705
1501	70131	00	2101	10721300	TRANSFER TO FUND RECURRENT EXPENDITURE	-	-	1,954,439,705
150101	70131	00	2101	10721300	TRANSFER TO FUND RECURRENT EXPENDITURE	-	-	1,954,439,705
15010103	70131	00	2101	10721300	RECEIPT OF CRF REVENUE FROM PSEs:5%health insurance scheme contribution			1,954,439,705

052110200100 HOSPITAL MANAGEMENT BOARD								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	70731	00	10101	10721300	REVENUE	285,000,000	90,693,378	290,700,000
12	70731	00	10101	10721300	INDEPENDENT REVENUE	285,000,000	90,693,378	290,700,000
1202	70731	00	10101	10721300	NON-TAX REVENUE	285,000,000	90,693,378	290,700,000
120204	70731	00	10101	10721300	FEES - GENERAL	60,000,000	21,372,377	61,200,000
12020464	70731	00	10101	10721300	HOSPITAL SERVICE CHARGES	60,000,000	21,372,377	61,200,000
120206	70731	00	10101	10721300	SALES - GENERAL	105,000,000	31,880,878	107,100,000
12020612	70731	00	10101	10721300	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	105,000,000	31,880,878	107,100,000
120207	70731	00	10101	10721300	EARNINGS -GENERAL	120,000,000	37,440,123	122,400,000
12020702	70731	00	10101	10721300	EARNINGS FROM LABORATORY SERVICES	70,000,000	22,032,074	71,400,000
12020707	70731	00	10101	10721300	EARNINGS FROM MEDICAL SERVICES	50,000,000	15,408,049	51,000,000

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052102600100 BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	Source of Revenue	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1					**REVENUE**	**3,801,552,059**	**966,626,924**	**426,247,600**
12	**70732**	**00**	**10101**	**10721300**	**INDEPENDENT REVENUE**	**399,999,999**	**169,893,199**	**426,247,600**
1202	**70732**	**00**	**10101**	**10721300**	**NON-TAX REVENUE**	**399,999,999**	**169,893,199**	**426,247,600**
120204	**70732**	**00**	**10101**	**10721300**	**FEES - GENERAL**	**328,335,812**	**136,910,297**	**337,569,200**
12020412	70732	00	10101	10721300	RESEARCH TESTING FEES	910,012	247,900	500,000
12020417	70732	00	10101	10721300	CONTRACTOR REGISTRATION FEES	301,250	192,500	400,000
12020427	70732	00	10101	10721300	TENDER FEES	856,250	328,550	3,037,000
12020442	70732	00	10101	10721300	ASSOCIATION FEES		100,000	500,000
12020452	70732	00	10101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE		2,966,000	19,000,000
12020453	70732	00	10101	10721300	APPLICATIONS FEES			350,000
12020464	70732	00	10101	10721300	HOSPITAL SERVICE CHARGES:Accomodation,Consultancy etc	326,262,050	133,075,347	312,782,200
12020478	70732	00	10101	10721300	WORKSHOP FEES	6,250		1,000,000
120206	**70732**	**00**	**10101**	**10721300**	**SALES - GENERAL**	**58,093,925**	**27,043,461**	**75,020,000**
12020604	70732	00	10101	10721300	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS		25,000	
12020612	70732	00	10101	10721300	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	57,943,300	27,016,961	75,000,000
12020616	70732	00	10101	10721300	SALES OF FORMS	150,625	1,500	20,000
120207	**70732**	**00**	**10101**	**10721300**	**EARNINGS -GENERAL**	**741,875**	**-**	**500,000**
12020704	70732	00	10101	10721300	EARNINGS FROM THE USE OF GOVT. VEHICLES	138,750		
12020705	70732	00	10101	10721300	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	603,125		500,000
120209	**70732**	**00**	**10101**	**10721300**	**RENT ON LAND & OTHERS - GENERAL**	**12,828,387**	**5,215,890**	**13,158,400**
12020906	70732	00	10101	10721300	RENTS ON GOVT. PROPERTIES	12,828,387	5,215,890	13,158,400
120211	**70732**	**00**	**10101**	**10721300**	**INVESTMENT INCOME**	**-**	**723,551**	**-**
12021103	70732	00	10101	10721300	OTHER INVESTMENT INCOME		723,551	-
15	**70732**	**00**	**10101**	**10721300**	**TRANSFERS**	**3,401,552,060**	**796,733,725**	**-**
1501	**70732**	**00**	**10101**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE**	**3,401,552,060**	**796,733,725**	**-**
150101	**70732**	**00**	**10101**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE**	**3,401,552,060**	**796,733,725**	**-**
15010101	70732	00	10101	10721300	RECEIPT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	3,401,552,060	796,733,725	

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052102700100 BENUE STATE PRIMARY HEALTH CARE BOARD								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	70721	00	01201	10721300	REVENUE	688,206,626	156,455,285	4,768,206,626
12	70721	00	01201	10721300	INDEPENDENT REVENUE	409,509,826	2,709,365	409,509,826
1201	70721	00	01201	10721300	TAX REVENUE	333,759,826	-	333,759,826
120101	70721	00	01201	10721300	PERSONAL TAXES	333,759,826	-	333,759,826
12010101	70721	00	01201	10721300	PERSONAL TAXES (E.G PAYE)	333,759,826	-	333,759,826
1202	70721	00	01201	10721300	NON-TAX REVENUE	75,750,000	2,709,365	75,750,000
120206	70721	00	01201	10721300	SALES - GENERAL	51,750,000	-	51,750,000
12020612	70721	00	01201	10721300	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	51,750,000	-	51,750,000
120207	70721	00	01201	10721300	EARNINGS -GENERAL	24,000,000	2,709,365	24,000,000
12020702	70721	00	01201	10721300	EARNINGS FROM LABORATORY SERVICES	4,000,000	-	4,000,000
12020707	70721	00	01201	10721300	EARNINGS FROM MEDICAL SERVICES	20,000,000	2,709,365	20,000,000
13	70721	00	01201	10721300	AID AND GRANTS	278,696,800	153,745,920	278,696,800
130203	70721	00	01201	10721300	DOMESTIC GRANTS	100,000,000	-	100,000,000
13020301	70721	00	01201	10721300	DOMESTIC GRANTS	100,000,000	-	100,000,000
130204	70721	00	01201	10721300	FOREIGN GRANTS	178,696,800	153,745,920	178,696,800
13020401	70721	00	01201	10721300	FOREIGN GRANTS	178,696,800	153,745,920	178,696,800
15	70721	00	01201	10721300	TRANSFERS	-	-	4,080,000,000
1501	70721	00	01201	10721300	TRANSFER TO FUND RECURRENT EXPENDITURE	-	-	4,080,000,000
150101	70721	00	01201	10721300	TRANSFER TO FUND RECURRENT EXPENDITURE	-	-	4,080,000,000
15010101	70721	00	01201	10721300	RECEIPT FROM CRF TO FUND MDA RECURRENT EXPENDITURE:LG contribution for Primary Health Care			4,080,000,000
051700800100 BENUE STATE LIBRARY BOARD								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	70970	00	02102	10721300	REVENUE	1,615,000	137,400	1,701,000
12	70970	00	02102	10721300	INDEPENDENT REVENUE	1,615,000	137,400	1,701,000
1202	70970	00	02102	10721300	NON-TAX REVENUE	1,615,000	137,400	1,701,000
120205	70970	00	02102	10721300	FINES - GENERAL	5,000	-	1,000
12020501	70970	00	02102	10721300	FINES/PENALTIES	5,000	-	1,000
120206	70970	00	02102	10721300	SALES - GENERAL	1,600,000	97,400	1,600,000
12020603	70970	00	02102	10721300	SALES OF ID CARDS	1,600,000	97,400	1,600,000
120207	70970	00	02102	10721300	EARNINGS -GENERAL	10,000	40,000	100,000
12020711	70970	00	02102	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000	40,000	100,000

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055100100100 BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS (BLGCA)								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70133**	**00**	**02101**	**10721300**	**REVENUE**	**420,000,000**	**182,041,731**	**420,000,000**
15	**70133**	**00**	**02101**	**10721300**	**TRANSFERS**	**420,000,000**	**182,041,730.76**	**420,000,000**
1501	**70133**	**00**	**02101**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE**	**420,000,000**	**182,041,730.76**	**420,000,000**
150101	**70133**	**00**	**02101**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE**	**420,000,000**	**182,041,730.76**	**420,000,000**
15010101	70133	00	02101	10721300	RECEIPT FROM CRF TO FUND MDA RECURRENT EXPENDITURE (1% DEDUCTION FROM SRA DUE TO BLGCA)	420,000,000	182,041,730.76	420,000,000
053905100200 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70810**	**00**	**02101**	**10721300**	**REVENUE**	**500,300,000**	**5,558,000**	**113,650,000**
12	70810	00	02101	10721300	**INDEPENDENT REVENUE**	**500,300,000**	**5,558,000**	**113,650,000**
1202	70810	00	02101	10721300	**NON-TAX REVENUE**	**500,300,000**	**5,558,000**	**113,650,000**
120201	70810	00	02101	10721300	**LICENCES - GENERAL**	**300,000**	**58,000**	**13,650,000**
12020109	70810	00	02101	10721300	REGISTATION OF VOLUNTARY ORGANIZATIONS	300,000	58,000	150,000
12020140	70810	00	02101	10721300	LOTTERY PERMIT:License For Lottery Activities			13,500,000
120207	70810	00	02101	10721300	**EARNINGS -GENERAL**	**500,000,000**	**5,500,000**	**100,000,000**
12020711	70810	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES **(Lottery Marketing)**	500,000,000	5,500,000	100,000,000
053905100100 BENUE STATE SPORTS COUNCIL								
RECURRENT REVENUE								
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2019**	**Actual Collection Jan. - June 2019**	**Proposed 2020**
1	**70131**	**00**	**02101**	**10721300**	**REVENUE**	**500,000**	**-**	**752,000**
12	**70131**	**00**	**02101**	**10721300**	**INDEPENDENT REVENUE**	**500,000**	**-**	**752,000**
1202	**70131**	**00**	**02101**	**10721300**	**NON-TAX REVENUE**	**500,000**	**-**	**752,000**
120204	**70131**	**00**	**02101**	**10721300**	**FEES - GENERAL**	**500,000**	**-**	**752,000**
12020465	70131	00	02101	10721300	SPORTS/RECREATIONAL FACILITIES FEES	500,000		500,000
12020465	70131	00	02101	10721300	SPORTS/RECREATIONAL FACILITIES FEES:Hire of Stalls			2,000
12020465	70131	00	02101	10721300	SPORTS/RECREATIONAL FACILITIES FEES:Hire of Games Court			200,000
12020465	70131	00	02101	10721300	SPORTS/RECREATIONAL FACILITIES FEES:stadium Gate take ups			30,000
12020465	70131	00	02101	10721300	SPORTS/RECREATIONAL FACILITIES FEES:Hire of Open Space			20,000

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051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	71040	00	02101	10721300	REVENUE	79,000,000	1,427,720	14,000,000
12	71040	00	02101	10721300	INDEPENDENT REVENUE	29,000,000	1,427,720	14,000,000
1202	71040	00	02101	10721300	NON-TAX REVENUE	29,000,000	1,427,720	14,000,000
120201	71040	00	02101	10721300	LICENCES - GENERAL	5,000,000	-	-
12020130	71040	00	02101	10721300	CINEMATOGRAPH LICENCES	5,000,000		
120204	71040	00	02101	10721300	FEES - GENERAL	2,000,000	294,400	2,000,000
12020442	71040	00	02101	10721300	ASSOCIATION FEES	2,000,000	294,400	2,000,000
120207	71040	00	02101	10721300	EARNINGS -GENERAL	10,000,000	105,870	10,000,000
12020720	71040	00	02101	10721300	EARNINGS FROM GUEST HOUSES:Aminu Isa Kontogora	10,000,000	105,870	10,000,000
120208	71040	00	02101	10721300	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,000,000	-	-
12020801	71040	00	02101	10721300	RENT ON GOVT.QUARTERS	10,000,000		
120209	71040	00	02101	10721300	RENT ON LAND & OTHERS - GENERAL	2,000,000	1,027,450	2,000,000
12020906	71040	00	02101	10721300	RENTS ON GOVT. PROPERTIES:Makafa Park,IBB Square	2,000,000	1,027,450	2,000,000
13	71040	00	02101	10721300	AID AND GRANTS	50,000,000	-	-
130204	71040	00	02101	10721300	FOREIGN GRANTS	50,000,000	-	-
13020402	71040	00	02101	10721300	CAPITAL FOREIGN GRANT: WOFEE	50,000,000		
051400100200 BENUE STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	70131	00	02101	10721300	REVENUE	500,000,000	181,869,331	500,000,000
13	70131	00	02101	10721300	AID AND GRANTS	500,000,000	181,869,331	500,000,000
130204	70131	00	02101	10721300	FOREIGN GRANTS	500,000,000	181,869,331	500,000,000
13020401	70131	00	02101	10721300	FOREIGN GRANTS:International Development Association	500,000,000	181,869,331	500,000,000

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022800100100 MINISTRY OF ENERGY,SCIENCE & TECHNOLOGY								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	70131	00	02101	10721300	REVENUE	-	-	143,248,720
12	70131	00	02101	10721300	INDEPENDENT REVENUE	-	-	129,448,720
1202	70131	00	02101	10721300	NON-TAX REVENUE	-	-	129,448,720
120201	70131	00	02101	10721300	LICENCES - GENERAL	-	-	3,200,000
12020113	70131	00	02101	10721300	BRICKMAKING, ETC LICENCE			1,200,000
12020137	70131	00	02101	10721300	TRADE PERMIT LICENCES:License permit for Burnt Bricks operators			2,000,000
120204	70131	00	02101	10721300	FEES - GENERAL	-	-	23,748,720
12020442	70131	00	02101	10721300	ASSOCIATION FEES: Remittance from Science & Technical Colleges (300 x 5,716 x 3)			5,144,400
12020448	70131	00	02101	10721300	DEVELOPMENT LEVIES			11,317,680
12020449	70131	00	02101	10721300	BUSINESS/TRADE OPERATING FEES: Computer business centre (3,000 x 500)			1,500,000
12020449	70131	00	02101	10721300	BUSINESS/TRADE OPERATING FEES:Establishment of computer trainig institutions (20,000 x 10)			200,000
12020449	70131	00	02101	10721300	BUSINESS/TRADE OPERATING FEES:Computer Training Institutes (10,000 x 100)			1,000,000
12020449	70131	00	02101	10721300	BUSINESS/TRADE OPERATING FEES:Cyber Café (5,000 x 200)			1,000,000
12020453	70131	00	02101	10721300	APPLICATIONS FEES: School Establishment			500,000
12020465	70131	00	02101	10721300	SPORTS/RECREATIONAL FACILITIES FEES			1,371,840
12020466	70131	00	02101	10721300	INDIGENSHIP REGISTRATION FEES			
12020478	70131	00	02101	10721300	WORKSHOP FEES: Science and Technology Workshop Fees ((100 x 5,716 x 3)			1,714,800
120207	70131	00	02101	10721300	EARNINGS -GENERAL	-	-	37,500,000
12020711	70131	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES:Toxic emissions from industrial generators in Benue State (25,000 x 500)			12,500,000
12020711	70131	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Revenue from toxic emission from lorries in Benue State(25,000 x 1,000)			25,000,000
120209	70131	00	02101	10721300	RENT ON LAND & OTHERS - GENERAL	-	-	65,000,000
12020901	70131	00	02101	10721300	RENT ON GOVT. LAND: Surface rent on sharp sand, plaster sands, laterite, gravel, granite site, barite and gypsum			5,000,000
	70131	00	02101	10721300	RENT ON GOVT. LAND:Surface rent on mining of Limestone			60,000,000
13	70131	00	02101	10721300	AID AND GRANTS	-	-	13,800,000
130203	70131	00	02101	10721300	DOMESTIC GRANTS	-	-	13,800,000
13020301	70131	00	02101	10721300	DOMESTIC GRANTS: Grants from 23 LGC for development of Science & Technology in the state (50,000 x 23 x 12)			13,800,000

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052100200100 BENUE STATE HEALTH INSURANCE AGENCY								
RECURRENT REVENUE								
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2019	Actual Collection Jan. - June 2019	Proposed 2020
1	**70131**	**00**	**02101**	**10721300**	**REVENUE**	**-**	**-**	**3,194,384,476**
14	**70131**	**00**	**02101**	**10721300**	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**	**-**	**-**	**2,494,384,476**
1407	**70131**	**00**	**02101**	**10721300**	**EXTRAORDINARY ITEMS**	**-**	**-**	**2,494,384,476**
140701	**70131**	**00**	**02101**	**10721300**	**EXTRAORDINARY ITEMS**	**-**	**-**	**2,494,384,476**
14070102	70131	00	02101	10721300	UNSPECIFIED REVENUE: 10% Employer NHIS Contribution			2,494,384,476
15	**70131**	**00**	**02101**	**10721300**	**TRANSFERS**	**-**	**-**	**700,000,000**
1501	**70131**	**00**	**02101**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE**	**-**	**-**	**700,000,000**
150101	**70131**	**00**	**02101**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE**	**-**	**-**	**700,000,000**
15010101	70131	00	02101	10721300	RECEIPT FROM CRF TO FUND MDA RECURRENT EXPENDITURE:1% Consolidated Revenue Fund to the equity fund of agency.			700,000,000

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BENUE STATE GOVERNMENT
2020 BUDGET

2020 EXPENDITURE ESTIMATES

011100100100 GOVERNMENT HOUSE MAKURDI

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**3,026,500,178**	**1,530,089,926**	**3,157,168,366**
21	**70133**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**173,277,178**	**60,377,660**	**134,600,366**
2101	**70133**	**00**	**02101**	**10721300**	**SALARY**	**146,518,289**	**57,399,394**	**114,798,788**
210101	**70133**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**146,518,289**	**57,399,394**	**114,798,788**
21010101	70133	00	02101	10721300	SALARY	146,518,289	57,399,394	114,798,788
2102	**70133**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**26,758,889**	**2,978,266**	**19,801,578**
210201	**70133**	**00**	**02101**	**10721300**	**ALLOWANCES**	**26,758,889**	**2,978,266**	**19,801,578**
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	26,758,889	2,978,266	19,801,578
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**2,853,223,000**	**1,469,712,266**	**3,022,568,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**2,853,223,000**	**1,469,712,266**	**3,022,568,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**401,540,000**	**145,756,022**	**401,540,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,540,000	-	1,540,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000,000	145,756,022	400,000,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**133,003,000**	**41,710,260**	**133,003,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	40,000,000	12,626,460	40,000,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	10,000,000	3,268,800	10,000,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	80,000,000	25,694,000	80,000,000
22020205	70133	00	02101	10721300	WATER RATES	1,848,000	121,000	1,848,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	1,155,000	-	1,155,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**282,855,000**	**115,662,650**	**284,700,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,000,000	1,296,300	15,000,000
22020303	70133	00	02101	10721300	NEWSPAPERS	1,200,000	487,550	1,200,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	739,500	3,000,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	2,500,000	300,000	2,500,000
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,000,000	2,750,000	8,000,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,155,000	2,589,300	5,000,000
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	250,000,000	107,500,000	250,000,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**417,000,000**	**135,350,300**	**427,000,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000,000	59,192,600	160,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	5,000,000	1,410,000	5,000,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	42,000,000	14,812,500	42,000,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,000,000	16,492,000	45,000,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	80,000,000	4,852,000	80,000,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	80,000,000	36,791,200	80,000,000
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	15,000,000	1,800,000	15,000,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**1,155,000**	**570,000**	**1,155,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	1,155,000	570,000	1,155,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**66,000,000**	**23,559,800**	**66,000,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	60,000,000	22,320,000	60,000,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	6,000,000	1,239,800	6,000,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**327,760,000**	**142,943,000**	**327,760,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	86,000,000	38,583,000	86,000,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	221,760,000	104,310,000	221,760,000
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	20,000,000	50,000	20,000,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**100,000**	**60,769**	**100,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	100,000	60,769	100,000

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220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**723,810,000**	**381,756,015**	**781,310,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	60,000,000	13,173,500	60,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	160,000,000	123,355,150	160,000,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	4,000,000	1,567,500	4,000,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	300,000,000	119,889,865	300,000,000
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	2,310,000		2,310,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000		5,000,000
22021041	70133	00	02101	10721300	CONTINGENCY	192,500,000	123,770,000	
22021042	70133	00	02101	10721300	RECURRENT ADJUSTMENT			250,000,000
2204	**70133**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**500,000,000**	**482,343,450**	**600,000,000**
220401	**70133**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**500,000,000**	**482,343,450**	**600,000,000**
22040109	**70133**	**00**	**02101**	**10721300**	GRANTS TO COMMUNITIES/NGOs	500,000,000	482,343,450	600,000,000

011100100100 GOVERNMENT HOUSE MAKURDI

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	**70443**	**00060000010103**	**02101**	**10721300**	**ASSETS**	**529,500,000**	**86,428,811**	**270,800,000**
32	**70443**	**00060000010103**	**02101**	**10721300**	**NON-CURRENT ASSETS**	**529,500,000**	**86,428,811**	**270,800,000**
3201	**70443**	**00060000010103**	**02101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**529,500,000**	**86,428,811**	**270,800,000**
320101	**70443**	**00060000010103**	**02101**	**10721300**	**LAND & BUILDING - GENERAL**	**500,000,000**	**-**	**160,000,000**
32010101	70443	00060000010103	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	500,000,000		160,000,000
320103	**70443**	**00140000010104**	**02101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**5,000,000**	**86,428,811**	**80,000,000**
32010304	70443	00140000010104	02101	10721300	POWER PLANTS	5,000,000	86,428,811	80,000,000
320105	**70133**	**00110000010102**	**02101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**800,000**	**-**	**2,800,000**
32010501	70133	00110000010102	02101	10721300	COMPUTERS	500,000		1,600,000
32010502	70133	00110000010102	02101	10721300	PRINTERS	200,000		400,000
32010505	70133	00110000010102	02101	10721300	PHOTOCOPIERS	100,000		800,000
320106	70133	**00060000010103**	**02101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**18,700,000**	**-**	**20,000,000**
32010601	70133	00060000010103	02101	10721300	CHAIRS	3,000,000		2,400,000
32010602	70133	00060000010103	02101	10721300	TABLES	2,000,000		1,600,000
32010603	70133	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	4,000,000		3,200,000
32010604	70133	00060000010103	02101	10721300	TELEVISION SETS	2,500,000		2,800,000
32010606	70133	00060000010103	02101	10721300	AIR CONDITIONER	3,500,000		4,000,000
32010607	70133	00060000010103	02101	10721300	STOOLS	1,000,000		1,600,000
32010608	70133	00060000010103	02101	10721300	SHELVES	700,000		1,600,000
32010609	70133	00060000010103	02101	10721300	CEILING FANS	1,000,000		1,600,000
32010610	70133	00060000010103	02101	10721300	REFRIDGERATORS	1,000,000		1,200,000
320109	70133	**00040000010106**	**02101**	**10721300**	**SPECIALISED ASSETS-GENERAL**	**5,000,000**	**-**	**8,000,000**
32010904	70133	00040000010106	02101	10721300	LABORATORY/MEDICAL EQUIPMENTS	5,000,000		8,000,000

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011100100200 DEPUTY GOVERNOR'S OFFICE								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**1,489,299,384**	**623,743,205**	**1,495,819,384**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**11,704,384**	**2,922,964**	**8,224,384**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**8,224,384**	**2,922,964**	**8,224,384**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**8,224,384**	**2,922,964**	**8,224,384**
21010101	70131	00	02101	10721300	SALARY	8,224,384	2,922,964	8,224,384
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**3,480,000**	**-**	**-**
210201	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES**	**3,480,000**	**-**	**-**
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	3,480,000		
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**1,477,595,000**	**620,820,241**	**1,487,595,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**1,477,595,000**	**620,820,241**	**1,487,595,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**140,000,000**	**38,458,000**	**140,000,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	175,000	2,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	138,000,000	38,283,000	138,000,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**11,200,000**	**1,415,000**	**10,200,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	6,000,000		3,000,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	1,000,000	1,035,000	3,000,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	1,000,000	225,000	1,000,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000	155,000	1,500,000
22020205	70131	00	02101	10721300	WATER RATES	500,000		500,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	500,000		500,000
22020207	70131	00	02101	10721300	LEASED COMMUNICATION LINES(S)	700,000		700,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**30,295,000**	**7,031,900**	**27,295,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,000,000	1,841,900	5,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS	800,000	100,000	800,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	300,000		300,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	4,500,000	90,000	4,500,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,695,000		1,695,000
22020311	70131	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000	5,000,000	15,000,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**87,000,000**	**17,962,700**	**93,000,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	60,000,000	13,212,000	60,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	5,000,000	1,930,750	5,000,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000	100,000	8,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	892,450	2,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	6,000,000	1,601,500	10,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	3,000,000	218,000	5,000,000
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	3,000,000	8,000	3,000,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**3,000,000**	**690,000**	**3,000,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	3,000,000	690,000	3,000,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**29,000,000**	**2,825,000**	**15,000,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	10,000,000	2,810,000	10,000,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	19,000,000	15,000	5,000,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**57,200,000**	**17,118,000**	**61,200,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	40,000,000	10,325,500	40,000,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000		2,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	12,000,000	6,792,500	16,000,000
22020806	70131	00	02101	10721300	COOKING GAS/FUEL COST	3,200,000		3,200,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**300,000**	**2,514**	**300,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	300,000	2,514	300,000

220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**1,119,600,000**	**535,317,127**	**1,137,600,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	122,000,000	30,168,765	80,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	6,000,000	135,000	6,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,000,000		1,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	15,000,000	900,000	15,000,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	300,000	15,330	300,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	15,000,000	13,867,500	30,000,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000		300,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	960,000,000	490,230,532	1,005,000,000
011100100200	**DEPUTY GOVERNOR'S OFFICE**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70443**	**00060000010104**	**03101**	**10721300**	**ASSETS**	**300,000,000**	**-**	**173,600,000**
32	**70443**	**00060000010104**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**300,000,000**	**-**	**173,600,000**
3201	**70443**	**00060000010104**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**300,000,000**	**-**	**173,600,000**
320103	**70443**	**00060000010104**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**5,000,000**	**-**	**5,000,000**
32010305	70443	00060000010104	03101	10721300	POWER GENERATING SETS	5,000,000		5,000,000
320106	**70443**	**00060000010104**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**45,000,000**	**-**	**48,600,000**
32010601	70443	00060000010104	03101	10721300	CHAIRS	6,000,000		8,000,000
32010602	70443	00060000010104	03101	10721300	TABLES	4,000,000		5,600,000
32010603	70443	00060000010104	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	5,000,000		5,000,000
32010604	70443	00060000010104	03101	10721300	TELEVISION SETS	5,000,000		5,000,000
32010605	70443	00060000010104	03101	10721300	RADIO SETS	5,000,000		5,000,000
32010607	70443	00060000010104	03101	10721300	STOOLS	5,000,000		5,000,000
32010608	70443	00060000010104	03101	10721300	SHELVES	5,000,000		5,000,000
32010609	70443	00060000010104	03101	10721300	CEILING FANS	5,000,000		5,000,000
32010610	70443	00060000010104	03101	10721300	REFRIDGERATORS	5,000,000		5,000,000
320109	**70443**	**00060000010104**	**03101**	**10721300**	**SPECIALISED ASSETS-GENERAL**	**150,000,000**	**-**	**100,000,000**
32010903	70443	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Ethanol Project	150,000,000		100,000,000
320110	**70443**	**00060000010104**	**03101**	**10721300**	**ASSETS-UNDER-CONSTRUCTION**	**100,000,000**	**-**	**20,000,000**
32011001	70443	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Perimeter Fence	100,000,000		20,000,000

011103300100	BENUE STATE AIDS CONTRROL AGENCY (BENSACA)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**166,888,520**	**10,000,000**	**69,127,520**
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**166,888,520**	**10,000,000**	**69,127,520**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**166,888,520**	**10,000,000**	**69,127,520**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**3,311,000**	**1,480,328**	**3,311,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,386,000	475,000	1,386,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,925,000	1,005,328	1,925,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**1,051,820**	**56,000**	**1,051,820**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	508,200	56,000	508,200
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	300,300		300,300
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	243,320		243,320
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**100,166,220**	**6,150,832**	**32,838,220**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	720,720	650,000	720,720
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,540,000		1,540,000
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	97,328,000	5,500,832	30,000,000
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	577,500		577,500
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**3,822,280**	**113,600**	**3,822,280**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,496,880		1,496,880
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	192,500		192,500
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,540,000	18,600	1,540,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	438,900	95,000	438,900
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	154,000		154,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**11,550,000**	**-**	**6,000,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	11,550,000		6,000,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**385,000**	**340,000**	**385,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	385,000	340,000	385,000
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,540,000**	**-**	**1,540,000**
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	770,000		770,000
22020708	70133	00	02101	10721300	MEDICAL CONSULTING	770,000		770,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**1,540,000**	**685,000**	**1,540,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	770,000		770,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	770,000	685,000	770,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**200,000**	**-**	**200,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	200,000		200,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**27,937,200**	**1,174,240**	**18,054,200**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	19,883,000	987,500	10,000,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,509,200		1,509,200
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	2,310,000	186,740	2,310,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,540,000		1,540,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	385,000		385,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	2,310,000		2,310,000
2204	**70133**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**15,385,000**	**-**	**385,000**
220401	**70133**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**385,000**	**-**	**385,000**
22040103	70133	00	02101	10721300	GRANT TO LOCAL GOVERNMENTS -CURRENT	385,000		385,000
220402	**70133**	**00**	**02101**	**10721300**	**FOREIGN GRANTS AND CONTRIBUTIONS**	**15,000,000**	**-**	**-**
22040204	70133	00	02101	10721300	EXTERNAL FINANCIAL OBLIGATIONS	15,000,000		

011100500100	DEVELOPMENT COOPERATIONS,SUSTAINABLE DEVELOPMENT GOALS (SDG)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**31,752,100**	**5,446,500**	**19,502,100**
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**31,752,100**	**5,446,500**	**19,502,100**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**31,752,100**	**5,446,500**	**19,502,100**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**5,990,100**	**5,046,500**	**5,990,100**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	3,990,100	3,500,000	3,990,100
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	1,546,500	2,000,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**140,000**	**50,000**	**140,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	100,000	50,000	100,000
22020205	70133	00	02101	10721300	WATER RATES	20,000		20,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	20,000		20,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,600,000**	**100,000**	**1,850,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000	100,000	500,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,100,000		1,100,000
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)			250,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**2,800,000**	**170,000**	**3,200,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	140,000	2,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE			200,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			200,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000		500,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	300,000	30,000	300,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**200,000**	**-**	**200,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	200,000		200,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**392,000**	**40,000**	**392,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	192,000		192,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	200,000	40,000	200,000
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,000,000**	**-**	**4,000,000**
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	2,000,000		2,000,000
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	2,000,000		2,000,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**800,000**	**20,000**	**800,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	300,000		300,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	500,000	20,000	500,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**30,000**	**-**	**30,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	30,000		30,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**400,000**	**20,000**	**2,900,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	200,000	20,000	200,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE			500,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	100,000		100,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000		100,000
22021020	70133	00	02101	10721300	ELECTION-LOGISTICS SUPPORT			1,000,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS			500,000
22021037	70133	00	02101	10721300	MARGIN FOR INCREASE IN COSTS			500,000
2204	**70133**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**15,400,000**	**-**	**-**
220401	**70133**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**15,400,000**	**-**	**-**
22040101	70133	00	02101	10721300	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	15,400,000		

011100500100	DEVELOPMENT COOPERATIONS,SUSTAINABLE DEVELOPMENT GOALS (SDG)							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	70443	00060000010103	03101	10721300	ASSETS	3,180,000,000	133,979,563	2,872,467,999
32	70443	00060000010103	03101	10721300	NON-CURRENT ASSETS	3,180,000,000	133,979,563	2,872,467,999
3201	70443	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	3,180,000,000	133,979,563	2,872,467,999
320101	70443	00060000010103	03101	10721300	LAND & BUILDING - GENERAL	835,000,000	62,346,941	600,318,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Classroom Blocks in Benue State	520,000,000	62,346,941	300,318,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of PHCs in 3 Senatorial Districts	315,000,000		300,000,000
320102	70443	00060000010103	03101	10721300	INFRASTRUCTURE - GENERAL	210,000,000	64,082,623	210,000,000
32010214	70443	00060000010103	03101	10721300	BOREHOLES & OTHER WATER FACILITIES	210,000,000	64,082,623	210,000,000
32010405	70443	00060000010103	03101	10721300	MOTOR VEHICLES: 3Nr Project Vehicles			
320105	70443	00060000010103	03101	10721300	OFFICE EQUIPMENT - GENERAL	-	-	1,650,000
32010501	70443	00060000010103	03101	10721300	COMPUTERS: 3N0 Lap Tops/Accessories			900,000
32010502	70443	00060000010103	03101	10721300	PRINTERS			150,000
32010503	70443	00060000010103	03101	10721300	SCANNERS:			100,000
32010508	70443	00060000010103	03101	10721300	PROJECTORS			500,000
320106	70443	00060000010103	03101	10721300	FURNITURE & FITTINGS - GENERAL	-	-	1,000,000
32010604	70443	00060000010103	03101	10721300	TELEVISION SETS			500,000
32010610	70443	00060000010103	03101	10721300	REFRIDGERATORS			500,000
320107	70443	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (PPP)-GENERAL	2,000,000,000	-	1,909,499,999
32010701	70443	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (PPP): Songhai Farm/Benue State SDGs Initiative	2,000,000,000		
32010701	70443	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (PPP): SDGs Conditional Grants Scheme			1,909,499,999
320109	70443	00060000010103	03101	10721300	SPECIALISED ASSETS-GENERAL	100,000,000	-	100,000,000
32010904	70443	00060000010103	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS	100,000,000		100,000,000
320301	70443	00060000010103	03101	10721300	INTANGIBLE ASSETS	35,000,000	7,550,000	50,000,000
32030109	70443	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT/DOCUMENTATION	35,000,000	7,550,000	50,000,000

012500100100	OFFICE OF THE HEAD OF SERVICE							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	70133	00	02101	10721300	EXPENDITURES	561,865,000	275,022,214	548,855,000
21	70133	00	02101	10721300	PERSONNEL COST	520,000,000	255,872,800	494,000,000
2101	70133	00	02101	10721300	SALARY	420,000,000	210,749,095	420,000,000
210101	70133	00	02101	10721300	SALARIES AND WAGES	420,000,000	210,749,095	420,000,000
21010101	70133	00	02101	10721300	SALARY	420,000,000	210,749,095	420,000,000
2102	70133	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	100,000,000	45,123,705	74,000,000
210201	70133	00	02101	10721300	ALLOWANCES	100,000,000	45,123,705	74,000,000
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	100,000,000	45,123,705	74,000,000
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	41,865,000	19,149,414	54,855,000
2202	70133	00	02101	10721300	OVERHEAD COST	41,865,000	19,149,414	54,855,000
220201	70133	00	02101	10721300	TRAVEL& TRANSPORT - GENERAL	3,580,000	1,721,000	3,580,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	231,000	200,000	231,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	3,349,000	1,521,000	3,349,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	1,309,000	394,150	1,309,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	120,000	4,150	120,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	120,000	-	120,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	630,000	250,000	630,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	369,000	140,000	369,000
22020205	70133	00	02101	10721300	WATER RATES	70,000		70,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	3,850,000	2,662,500	4,840,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,510,000	2,097,000	3,500,000
22020302	70133	00	02101	10721300	BOOKS	108,000	40,000	108,000
22020303	70133	00	02101	10721300	NEWSPAPERS	154,000	90,000	154,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	148,000	50,000	148,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	870,000	349,500	870,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	60,000	36,000	60,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	10,395,500	3,563,550	10,395,500
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,540,000	663,350	1,540,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,540,000	1,132,000	1,540,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	270,000	66,400	270,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,540,000	406,000	1,540,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	4,658,500	1,236,900	4,658,500
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	770,000	58,900	770,000
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	77,000		77,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	1,540,000	1,169,000	1,540,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	1,540,000	1,169,000	1,540,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,540,000	700,000	1,540,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	1,540,000	700,000	1,540,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	11,594,000	5,299,240	11,594,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,080,000	319,240	1,080,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	10,514,000	4,980,000	10,514,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	38,500	2,414	38,500
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	38,500	2,414	38,500

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220210	70133	00	02101	10721300	**MISCELLANEOUS EXPENSES GENERAL**	**8,018,000**	**3,637,560**	**20,018,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	1,500,000	1,360,050	5,000,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,500,000	1,005,000	10,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	770,000	180,000	770,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,200,000	25,210	1,200,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000	25,000	77,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	1,540,000	792,300	1,540,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	231,000	150,000	231,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	1,200,000	100,000	1,200,000

012500500100	BUREAU OF MANPOWER AND TRAINING							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**45,972,000**	**750,000**	**95,472,000**
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**45,972,000**	**750,000**	**95,472,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**45,972,000**	**750,000**	**95,472,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**900,000**	**-**	**900,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	387,000		387,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	513,000		513,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**360,000**	**-**	**360,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	129,600		129,600
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	50,400		50,400
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	129,600		129,600
22020205	70133	00	02101	10721300	WATER RATES	25,200		25,200
22020206	70133	00	02101	10721300	SEWAGE CHARGES	25,200		25,200
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,740,000**	**-**	**1,740,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	783,000		783,000
22020302	70133	00	02101	10721300	BOOKS	27,840		27,840
22020303	70133	00	02101	10721300	NEWSPAPERS	12,180		12,180
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	12,180		12,180
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	522,000		522,000
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	382,800		382,800
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**2,652,000**	**-**	**2,652,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000		1,500,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	360,000		360,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,000		360,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	216,000		216,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	216,000		216,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**38,500,000**	**748,000**	**88,000,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	38,500,000	748,000	88,000,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**360,000**	**-**	**360,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	306,000		306,000
22020602	70133	00	02101	10721300	OFFICE RENT	54,000		54,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**540,000**	**-**	**540,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	405,000		405,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	135,000		135,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**20,000**	**2,000**	**20,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	20,000	2,000	20,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**900,000**	**-**	**900,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	486,000		486,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	261,000		261,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	54,000		54,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	99,000		99,000

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012500500100	BUREAU OF MANPOWER AND TRAINING							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	70133	00	02101	10721300	ASSETS	301,885,000	-	1,508,000
32	70133	00	02101	10721300	NON-CURRENT ASSETS	301,885,000	-	1,508,000
3201	70133	00	02101	10721300	PROPERTY, PLANT & EQUIPMENT	1,885,000	-	1,508,000
320103	70133	00	02101	10721300	PLANT & MACHINERY - GENERAL	300,000	-	300,000
32010305	70133	00	02101	10721300	POWER GENERATING SETS	300,000		300,000
320105	70133	00	02101	10721300	OFFICE EQUIPMENT - GENERAL	1,060,000	-	975,000
32010501	70133	00	02101	10721300	COMPUTERS	500,000		500,000
32010502	70133	00	02101	10721300	PRINTERS	180,000		180,000
32010503	70133	00	02101	10721300	SCANNERS	20,000		20,000
32010505	70133	00	02101	10721300	PHOTOCOPIERS	200,000		200,000
32010508	70133	00	02101	10721300	PROJECTORS	160,000		75,000
320106	70133	00	02101	10721300	FURNITURE & FITTINGS - GENERAL	525,000	-	233,000
32010601	70133	00	02101	10721300	CHAIRS	75,000		75,000
32010602	70133	00	02101	10721300	TABLES	450,000		158,000
3202	70133	00	02101	10721300	INVESTMENT PROPERTY	300,000,000	-	-
320201	70133	00	02101	10721300	LAND & BUILDING - GENERAL	300,000,000	-	-
32020101	70133	00	02101	10721300	LAND & BUILDINGS - OFFICE	300,000,000		

012500500100	BUREAU OF ESTABLISHMENT AND MANAGEMENT SERVICES							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**		**373,879,619**	**143,380,873**	**231,353,448**
21	**70133**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**359,412,619**	**143,380,873**	**221,884,448**
2101	**70133**	**00**	**02101**	**10721300**	**SALARY**	**299,843,849**	**143,380,873**	**221,884,448**
210101	**70133**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**299,843,849**	**143,380,873**	**221,884,448**
21010101	70133	00	02101	10721300	SALARY	299,843,849	143,380,873	221,884,448
2102	**70133**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**59,568,770**	**-**	**-**
210201	**70133**	**00**	**02101**	**10721300**	**ALLOWANCES**	**59,568,770**	**-**	**-**
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	59,568,770		
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**14,467,000**	**-**	**9,469,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**14,467,000**	**-**	**9,469,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**1,925,000**	**-**	**500,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,925,000		500,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**231,000**	**-**	**250,000**
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	231,000		250,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**4,235,000**	**-**	**2,400,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,310,000		1,800,000
22020302	70133	00	02101	10721300	BOOKS	231,000		200,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	154,000		100,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,540,000		300,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**2,695,000**	**-**	**650,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,540,000		300,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	385,000		100,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000		100,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	385,000		150,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**1,540,000**	**-**	**3,000,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	1,540,000		3,000,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**1,925,000**	**-**	**150,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,540,000		100,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	385,000		50,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**38,000**	**-**	**30,000**
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	38,000		30,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**3,803,000**	**-**	**2,989,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	1,540,000		100,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	385,000		2,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	385,000		385,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	770,000		200,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000		20,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	385,000		50,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	77,000		50,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION:civil service examination	30,000		30,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	154,000		154,000

012500100400	BUREAU OF SALARIES AND PENSION							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**12,475,301,513**	**2,971,839,944**	**7,055,525,000**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**12,466,809,513**	**2,971,839,944**	**7,030,000,000**
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,000,000**	**-**	**-**
210202	**70131**	**00**	**02101**	**10721300**	**SOCIAL CONTRIBUTIONS**	**10,000,000**	**-**	**-**
21020202	70131	00	02101	10721300	CONTRIBUTORY PENSION (EMPLOYERS)	10,000,000		
2103	**70131**	**00**	**02101**	**10721300**	**SOCIAL BENEFITS**	**12,456,809,513**	**2,971,839,944**	**7,030,000,000**
210301	**70131**	**00**	**02101**	**10721300**	**SOCIAL BENEFITS**	**12,456,809,513**	**2,971,839,944**	**7,030,000,000**
21030101	70131	00	02101	10721300	GRATUITY	3,000,000,000	160,000,000	1,480,000,000
21030102	70131	00	02101	10721300	PENSION	9,456,809,513	2,811,839,944	5,550,000,000
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**8,492,000**	**-**	**25,525,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**8,492,000**	**-**	**25,525,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**770,000**	**-**	**770,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	385,000		385,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	385,000		385,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**385,000**	**-**	**5,611,500**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	77,000		77,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	77,000		77,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	154,000		5,000,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES			34,000
22020205	70131	00	02101	10721300	WATER RATES	38,500		385,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	38,500		38,500
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,710,000**	**-**	**8,940,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,000		8,000,000
22020302	70131	00	02101	10721300	BOOKS	70,000		70,000
22020303	70131	00	02101	10721300	NEWSPAPERS	100,000		100,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	770,000		770,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**2,002,000**	**-**	**3,309,500**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	231,000		231,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	539,000		539,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	770,000		770,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	231,000		231,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	192,500		1,500,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	38,500		38,500
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**654,500**	**-**	**654,500**
22020501	70131	00	02101	10721300	LOCAL TRAINING	654,500		654,500
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**160,000**	**-**	**160,000**
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	160,000		160,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**-**	**100,000**
22020703	70131	00	02101	10721300	LEGAL SERVICES			100,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**847,000**	**-**	**4,016,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	385,000		385,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	231,000		231,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	231,000		3,400,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**38,500**	**-**	**38,500**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	38,500		38,500

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220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**1,925,000**	**-**	**1,925,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	308,000		308,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	231,000		231,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	154,000		154,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	770,000		770,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500		38,500
22021007	70131	00	02101	10721300	WELFARE PACKAGES	38,500		38,500
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	385,000		385,000
012500100400	**BUREAU OF SALARIES AND PENSION**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70133**	**000600000010103**	**03101**	**10721300**	**ASSETS**	**2,150,000**	**200,000**	**4,580,000**
32	**70133**	**000600000010103**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**2,150,000**	**200,000**	**4,580,000**
3201	**70133**	**000600000010103**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**2,150,000**	**200,000**	**4,580,000**
320105	**70133**	**000600000010103**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**300,000**	**200,000**	**3,100,000**
32010501	70133	000600000010103	03101	10721300	COMPUTERS			160,000
32010502	70133	000600000010103	03101	10721300	PRINTERS			2,700,000
32010505	70133	000600000010103	03101	10721300	PHOTOCOPIERS	300,000	200,000	240,000
320106	**70133**	**000600000010103**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**1,850,000**	**-**	**1,480,000**
32010601	70133	000600000010103	03101	10721300	CHAIRS	300,000		240,000
32010602	70133	000600000010103	03101	10721300	TABLES	400,000		320,000
32010603	70133	000600000010103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	400,000		320,000
32010604	70133	000600000010103	03101	10721300	TELEVISION SETS	250,000		200,000
32010606	70133	000600000010103	03101	10721300	AIR CONDITIONER	250,000		200,000
32010610	70133	000600000010103	03101	10721300	REFRIDGERATORS	250,000		200,000

012500100400	BUREAU OF SERVICE WELFARE							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**62,647,800**	**16,397,406**	**71,418,800**
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**62,647,800**	**16,397,406**	**71,418,800**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**62,647,800**	**16,397,406**	**71,418,800**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**277,000**	**117,500**	**317,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	77,000	55,000	117,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	62,500	200,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**11,715,500**	**110,000**	**3,715,500**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	15,500	-	15,500
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	50,000	50,000	50,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	50,000	50,000	50,000
22020205	70133	00	02101	10721300	WATER RATES	50,000	10,000	50,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	11,550,000	-	3,550,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,170,400**	**685,000**	**1,370,400**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,000	635,000	970,000
22020303	70133	00	02101	10721300	NEWSPAPERS	115,500	50,000	115,500
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	130,900	-	130,900
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	154,000		154,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**4,312,000**	**1,443,700**	**4,312,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	231,000	141,000	231,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	231,000	130,000	231,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	231,000	40,000	231,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,000	90,000	308,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,540,000	849,700	1,540,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	770,000	123,000	770,000
22020410	70133	00	02101	10721300	MAINTENANCE OF STREET LIGHTINGS	770,000	70,000	770,000
22020413	70133	00	02101	10721300	MINOR ROAD MAINTENANCE	231,000		231,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**36,154,000**	**10,280,000**	**36,154,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	154,000	20,000	154,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	36,000,000	10,260,000	36,000,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**7,537,000**	**3,378,000**	**24,308,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	308,000	192,000	308,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	7,229,000	3,186,000	24,000,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**38,500**	**16,406**	**38,500**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	38,500	16,406	38,500
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**1,443,400**	**366,800**	**1,203,400**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	154,000	141,800	264,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	77,000	20,000	77,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	77,000		77,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	120,000		120,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	15,400	5,000	15,400
22021007	70133	00	02101	10721300	WELFARE PACKAGES	1,000,000	200,000	650,000

012500100400	BUREAU OF SERVICE WELFARE							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70131**	**00130000010105**	**03101**	**10721300**	**ASSETS**	**409,050,000**	**36,968,425**	**246,700,000**
32	**70131**	**00130000010105**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**409,050,000**	**36,968,425**	**246,700,000**
3201	**70131**	**00130000010105**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**409,050,000**	**36,968,425**	**246,700,000**
320101	**70131**	**00130000010105**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**400,050,000**	**36,968,425**	**233,200,000**
32010101	70131	00130000010105	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Repairs/Rehabilitation of State Secretariat	50,000		24,000,000
32010102	70131	00130000010105	03101	10721300	LAND & BUILDINGS - RESIDENTIAL: Construction of Blocks at Owner Occupier Phase II	400,000,000	36,968,425	209,200,000
320102	**70131**	**00130000010105**	**03101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**9,000,000**	**-**	**13,500,000**
32010206	70131	00130000010105	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT	2,000,000		
32010207	70131	00130000010105	03101	10721300	ELECTRICITY TRANSMISSION NETWORK	3,000,000		
32010214	70131	00130000010105	03101	10721300	BOREHOLES & OTHER WATER FACILITIES	2,000,000		13,500,000
32010215	70131	00130000010105	03101	10721300	WASTE DISPOSAL EQUIPMENTS	2,000,000		

011103500100	LOCAL GOVERNMENT PENSION BOARD							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**4,024,183,317**	**1,192,911,916**	**2,728,763,303**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**3,957,783,317**	**1,125,678,788**	**2,662,363,303**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**473,804**	**673,691**	**1,347,382**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**473,804**	**673,691**	**1,347,382**
21010101	70131	00	02101	10721300	SALARY	473,804	673,691	1,347,382
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**500,000**	**2,130,000**	**370,000**
210201	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES**	**500,000**	**2,130,000**	**370,000**
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	500,000	2,130,000	370,000
2103	**70131**	**00**	**02101**	**10721300**	**SOCIAL BENEFITS**	**3,956,809,513**	**1,122,875,097**	**2,660,645,921**
210301	**70131**	**00**	**02101**	**10721300**	**SOCIAL BENEFITS**	**3,956,809,513**	**1,122,875,097**	**2,660,645,921**
21030101	70131	00	02101	10721300	GRATUITY	1,000,000,000	9,000,000	740,000,000
21030102	70131	00	02101	10721300	PENSION	2,456,809,513	1,108,875,097	1,480,000,000
21030103	70131	00	02101	10721300	DEATH BENEFITS	500,000,000	5,000,000	440,645,921
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**66,400,000**	**67,233,128**	**66,400,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**66,400,000**	**67,233,128**	**66,400,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**3,200,000**	**2,886,000**	**3,200,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,000	406,000	1,700,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000	2,480,000	1,500,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**4,900,000**	**3,053,628**	**4,900,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	1,500,000	471,126	1,500,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	500,000	326,300	500,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	700,000	346,500	700,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	250,000		250,000
22020205	70133	00	02101	10721300	WATER RATES	150,000		150,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	100,000		100,000
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	1,700,000	1,909,702	1,700,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**7,100,000**	**3,996,100**	**7,100,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000	3,489,500	1,500,000
22020303	70133	00	02101	10721300	NEWSPAPERS	100,000		100,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,000,000		1,000,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	500,000	180,000	500,000
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000		3,000,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,000,000		1,000,000
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)		326,600	
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**7,800,000**	**5,714,450**	**7,800,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	710,000	1,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,400,000	1,469,000	1,400,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,700,000	171,000	1,700,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000	2,218,000	2,200,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	500,000	1,030,350	500,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	500,000	116,100	500,000
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	500,000		500,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**2,500,000**	**484,000**	**2,500,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	2,500,000	484,000	2,500,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**700,000**	**14,000**	**700,000**
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	700,000	14,000	700,000

220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**13,500,000**	**38,724,750**	**13,500,000**
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	4,500,000		4,500,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	9,000,000	36,395,250	9,000,000
22020703	70133	00	02101	10721300	LEGAL SERVICES		115,000	
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS		2,214,500	
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**4,300,000**	**2,749,000**	**4,300,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,500,000	1,499,000	1,500,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	2,800,000	1,250,000	2,800,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**750,000**	**-**	**750,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	500,000		500,000
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	250,000		250,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**21,650,000**	**9,611,200**	**21,650,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	6,800,000	1,964,200	6,800,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	2,800,000	560,000	2,800,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	4,000,000	11,000	4,000,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	2,400,000	700,000	2,400,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	50,000		50,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	5,600,000	6,266,000	5,600,000
22021041	70133	00	02101	10721300	CONTINGENCY		110,000	
011103500100	**LOCAL GOVERNMENT PENSION BOARD**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70345**	**00140000010101**	**03101**	**10721300**	**ASSETS**	**6,000,000**	**-**	**4,000,000**
32	**70345**	**00140000010101**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**6,000,000**	**-**	**4,000,000**
3201	**70345**	**00140000010101**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**1,000,000**	**-**	**2,400,000**
320103	**70345**	**00140000010101**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**1,000,000**	**-**	**2,400,000**
32010304	70345	00140000010101	03101	10721300	POWER PLANTS (PERKINS 50KVA NON-SOUNDPROOF)	1,000,000		2,400,000
3202	**70443**	**00060000010103**	**03101**	**10721300**	**INVESTMENT PROPERTY**	**5,000,000**	**-**	**1,600,000**
320201	**70443**	**00060000010103**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**5,000,000**	**-**	**1,600,000**
32020101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - OFFICE	5,000,000		1,600,000

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012300100100	MINISTRY OF INFORMATION,CULTURE AND TOURISM							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**279,281,576**	**213,720,082**	**490,052,864**
21	**70133**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**205,215,576**	**184,528,932**	**369,057,864**
2101	**70133**	**00**	**02101**	**10721300**	**SALARY**	**205,215,576**	**184,528,932**	**369,057,864**
210101	**70133**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**205,215,576**	**184,528,932**	**369,057,864**
21010101	70133	00	02101	10721300	SALARY	205,215,576	184,528,932	369,057,864
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**74,066,000**	**29,191,150**	**120,995,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**74,066,000**	**29,191,150**	**120,995,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**5,500,000**	**1,343,300**	**4,400,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	3,300,000	1,296,150	2,400,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000	47,150	2,000,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**1,696,000**	**1,300,000**	**3,835,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	500,000	100,000	1,280,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	500,000	200,000	580,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	500,000	1,000,000	1,500,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	96,000		96,000
22020205	70133	00	02101	10721300	WATER RATES	100,000		129,000
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL - CORELDRAW SOFTWARE FOR GRAPHICS			250,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**2,550,000**	**98,310**	**2,630,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000	98,310	1,500,000
22020302	70133	00	02101	10721300	BOOKS	50,000		50,000
	70133	00	02101	10721300	NEWSPAPERS			20,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	500,000		200,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,000,000		500,000
22020305	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS			100,000
22020305	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING			200,000
22020305	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)			60,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**6,595,000**	**1,856,540**	**7,029,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	1,460,000	2,500,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,000,000		440,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	96,540	600,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	280,000	1,350,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	20,000	1,544,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	95,000		95,000
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT			500,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**1,000,000**	**-**	**950,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	500,000		900,000
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING	500,000		50,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**390,000**	**-**	**685,000**
22020601	**70133**	**00**	**02101**	**10721300**	SECURITY SERVICES			100,000
22020602	70133	00	02101	10721300	OFFICE RENT	240,000		360,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	150,000		325,000
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**-**	**300,000**
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING			300,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**1,000,000**	**-**	**2,850,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	500,000		2,200,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	500,000		650,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**300,000**	**-**	**350,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	300,000		350,000

220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**55,000,000**	**24,593,000**	**97,931,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	1,000,000		1,300,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,500,000		1,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	50,000,000	24,179,000	93,825,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,000,000		570,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	500,000		140,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	1,000,000	414,000	1,096,000
22021008	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION			100,000
2204	**70133**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**35,000**	**-**	**35,000**
220401	**70133**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**35,000**	**-**	**35,000**
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	35,000		35,000
012300100100	**MINISTRY OF INFORMATION,CULTURE ANDTOURISM**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70443**	**00060000010103**	**03101**	**10721300**	**ASSETS**	**925,500,000**	**145,500,000**	**1,764,284,231**
32	**70443**	**00060000010103**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**925,500,000**	**145,500,000**	**1,764,284,231**
3201	**70443**	**00060000010103**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**833,500,000**	**145,000,000**	**1,719,036,693**
320101	**70443**	**00060000010103**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**220,000,000**	**140,000,000**	**200,100,000**
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Building of main Admin. Block at BPPC	50,000,000	40,000,000	18,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - Renovation of FM Building at Radio Benue Makurdi.	5,000,000	5,000,000	
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - Renovation and Extension of 3 Area Information Offices at Otukpo, K/Ala & Gboko	5,000,000	5,000,000	1,700,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of fence/Cages etc.			5,000,000
32010101	70443	00060000010103	03101	10721300	Land & Building-Administrative-Construction of Studio Transmitter House at Kastina-Aa	20,000,000	10,000,000	5,400,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Rehabilitation of outdoor /indoor Aminu Isah Kantogora theatre			100,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Library Renovation & Fencing at Lib. Board Otukpo	5,000,000	5,000,000	2,200,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Library Renovation & Fencing at Lib. Board Gboko	5,000,000	5,000,000	2,200,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Library Renovation / fencing at Lib. Board Kastina-Ala	20,000,000	10,000,000	5,400,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Library Renovation at Library Board Headquarters	40,000,000	30,000,000	50,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of Dilapidated Library Area Office In Adikpo,Gboko,Otukpo	20,000,000	10,000,000	3,400,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:- Construction of an 8 Man Quarter at Idekpa to accommodate Staff.		10,000,000	4,400,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:- Construction of an 8 Man Quarter at Katsina-Ala to accommodate Staff.		10,000,000	2,400,000
32010101	70810	00080000020103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of fence/Cages etc.	50,000,000		-
320102	**70540**	**00060000010103**	**03101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**360,500,000**	**5,000,000**	**223,614,200**
32010205	70435	00140000010101	03101	10721300	ZOOS, PARKS & RESERVES: Relocation of Zoo/Animal Husbanry & Legacy Park of Achievers.	318,000,000	5,000,000	200,000,000
32010206	70540	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Fencing & Landscaping BPPC			200,000
32010206	70540	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Construction of Fence wall & Accordion Barb wire for Radio Benue			1,200,000

32010206	70540	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Fencing & Landscaping of A.M Radio Station, George Akume Road Makurdi			1,200,000
32010206	70540	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Fencing & Landscaping of F.M Radio Sub-Station at Idekpa			1,200,000
32010212	70435	00140000010101	03101	10721300	MONUMENTS: 3 Statutes of Past Leaders at Strategic Roundabouts.	20,000,000		6,614,200
32010213	70435	00140000010101	03101	10721300	HERITAGE ASSETS: Preserve Igede Furnaces for Tourist attraction.	20,000,000		12,000,000
32010214	70435	00140000010101	03101	10721300	BOREHOLES & OTHER WATER FACILITIES-Provision of Motorised Borehole at Lib. Board Mkd with Overhead Tank	2,500,000		1,200,000
320103	**70435**	**00140000010101**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**185,000,000**	**-**	**1,257,200,000**
32010305	70435	00140000010101	03101	10721300	POWER GENERATING SETS:-Purchase & Installation of 200KVA Generator for Lib. Board Mkd	5,000,000		1,000,000
32010305	70435	00140000010101	03101	10721300	POWER GENERATING SETS: For NIHOTOUR Study Centre.	15,000,000		2,000,000
32010305	70435	00140000010101	03101	10721300	POWER GENERATING SETS-Purchase & Installation of 200KVA Generator set for Govt Printing Department	10,000,000		1,000,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:-Repair/Equiping of Grahic Arts Studio			1,000,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:-Intallation of State of the Arts Broadcast System, Radio Benue	50,000,000		5,000,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:-Procurement of 2 No. 10KWA FM Tx for K/Ala Sub Station	50,000,000		9,100,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:-Procurement of 10KWA FM Tx for Idekpa Sub Station	10,000,000		1,000,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:- Purchase of Media equip. For Abuja Liason office	1,000,000		300,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:- Purchase office equip. for Editing Suite Press Department	1,000,000		1,000,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:- Pre- Press equip. For Ministry of Information Hqtrs.	2,000,000		600,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:- Post-Press equip. For Govt. Printing Department	2,000,000		600,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:- Purchase of e-Lib.equip for Lib. Board Mkd	5,000,000		1,000,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:-Purchase of assorted Library Books	2,000,000		600,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:- Production of News & Benue Today	1,000,000		300,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:- Installation of Engei Impacta Machine and procurement of other machinery at BPPC	25,000,000		83,000,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:- Bulk purchase of Newsprint for BBPC	5,000,000		400,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:-Communication Gadgets for ICT	1,000,000		300,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:- Purchase of Studio Equipment at Idekpa.			1,000,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:Establishment of online Benue State Television			48,000,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:Reactivation and overhaul of Radio Benue television			1,100,000,000
320104	**70435**	**00140000010101**	**03101**	**10721300**	**FIXED ASSETS - GENERAL**	**5,000,000**	**-**	**1,000,000**
32010404	70435	00140000010101	03101	10721300	BOATS: 2 Cruize Speed Boats for Tourism/IGR.	5,000,000		1,000,000

320105	**70460**	**00110000010102**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**1,000,000**	**-**	**3,410,000**
32010501	70460	00110000010102	03101	10721300	COMPUTERS - 10 NO			1,300,000
32010502	70460	00110000010102	03101	10721300	PRINTERS - 10 NO			1,000,000
32010503	70460	00110000010102	03101	10721300	SCANNERS			300,000
32010504	70460	00110000010102	03101	10721300	FAX MACHINE			100,000
32010505	70460	00110000010102	03101	10721300	PHOTOCOPIERS			200,000
32010507	70460	00110000010102	03101	10721300	SHREDDING MACHINES - 1 NO			110,000
32010508	70460	00110000010102	03101	10721300	PROJECTORS:-Procurement of 4no. Projectors for ICT	1,000,000		200,000
32010509	70460	00110000010102	03101	10721300	BINDING EQUIPMENT			200,000
320106	**70460**	**00110000010102**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**2,000,000**	**-**	**3,712,493**
32010601	70460	00110000010102	03101	10721300	CHAIRS	1,000,000		1,000,000
32010602	70460	00110000010102	03101	10721300	TABLES	1,000,000		1,000,000
32010603	70460	00110000010102	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS			500,000
32010604	70460	00110000010102	03101	10721300	TELEVISION SETS			400,000
32010605	70460	00110000010102	03101	10721300	RADIO SETS			112,493
32010606	70460	00110000010102	03101	10721300	AIR CONDITIONER			500,000
32010610	70460	00110000010102	03101	10721300	REFRIDGERATORS			200,000
320110	**70460**	**00110000010102**	**03101**	**10721300**	**ASSETS-UNDER-CONSTRUCTION**	**60,000,000**	**-**	**30,000,000**
32011001	70460	00110000010102	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Aminu Isah Cultural/Office Complex.	60,000,000		30,000,000
3202	**70460**	**00110000010102**	**03101**	**10721300**	**INVESTMENT PROPERTY**	**20,000,000**	**-**	**10,000,000**
320201	**70460**	**00110000010102**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**20,000,000**	**-**	**10,000,000**
32020101	70460	00110000010102	03101	10721300	LAND & BUILDINGS - OFFICE: Completion of NIHOTOUR Study Centre.	20,000,000		10,000,000
3203	**70460**	**00110000010102**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**72,000,000**	**500,000**	**35,247,538**
320301	**70460**	**00110000010102**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**72,000,000**	**500,000**	**35,247,538**
32030109	70460	00110000010102	03101	10721300	RESEARCH & DEVELOPMENT:-Research into materials and non-material cultures of the Tiv,Idoma,Igede and Etulo	1,000,000		100,000
32030109	70460	00110000010102	03101	10721300	RESEARCH & DEVELOPMENT:-Reproduction of Archival materials from the National Archives in Kaduna	1,000,000		100,000
32030109	70460	00110000010102	03101	10721300	RESEARCH & DEVELOPMENT: Tourism Development Plan, Benue Youth Carnival, Benue International Festival, Talent Hunt Carnivals/Celebrations etc.	70,000,000	500,000	25,047,538
32030110	70460	00110000010102	03101	10721300	BROADCAST RIGHTS - Radio & TV Rights			10,000,000

012305500100	GOVERNMENT PRINTING DEPARTMENT							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**13,173,408**	**2,425,668**	**10,794,482**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**5,681,308**	**2,425,668**	**4,794,482**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**4,794,482**	**2,425,668**	**4,794,482**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**4,794,482**	**2,425,668**	**4,794,482**
21010101	70131	00	02101	10721300	SALARY	4,794,482	2,425,668	4,794,482
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**886,828**	**-**	**-**
210201	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES**	**886,828**	**-**	**-**
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	886,828		
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**7,492,100**	**-**	**6,000,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**7,492,100**	**-**	**6,000,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**770,000**	**-**	**623,700**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	385,000		311,850
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	385,000		311,850
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**1,540,000**	**-**	**1,247,400**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	1,155,000		935,550
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	77,000		62,370
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	77,000		62,370
22020205	70131	00	02101	10721300	WATER RATES	115,500		93,555
22020206	70131	00	02101	10721300	SEWAGE CHARGES	115,500		93,555
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,963,500**	**-**	**1,548,630**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	577,500		467,775
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	462,000		332,415
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	154,000		124,740
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	770,000		623,700
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**1,309,000**	**-**	**1,060,290**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	539,000		436,590
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	231,000		187,110
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	154,000		124,740
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	77,000		62,370
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	231,000		187,110
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	77,000		62,370
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**385,000**	**-**	**311,850**
22020501	70131	00	02101	10721300	LOCAL TRAINING	385,000		311,850
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**154,000**	**-**	**124,740**
22020601	70131	00	02101	10721300	SECURITY SERVICES	77,000		62,370
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	77,000		62,370
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**770,000**	**-**	**623,700**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	385,000		311,850
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	385,000		311,850
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**23,100**	**-**	**23,100**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	23,100		23,100
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**577,500**	**-**	**436,590**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	115,500		93,555
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	192,500		155,925
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500		
22021007	70131	00	02101	10721300	WELFARE PACKAGES	231,000		187,110

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012300400100	RADIO BENUE CORPORATION							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	70133	00	02101	01721300	EXPENDITURES	378,807,362	162,484,639	356,131,482
21	70133	00	02101	01721300	PERSONNEL COST	317,709,862	156,714,691	313,429,382
2101	70133	00	02101	01721300	SALARY	317,709,862	156,714,691	313,429,382
210101	70133	00	02101	01721300	SALARIES AND WAGES	317,709,862	156,714,691	313,429,382
21010101	70133	00	02101	01721300	SALARY	317,709,862	156,714,691	313,429,382
22	70133	00	02101	01721300	OTHER RECURRENT COSTS	61,097,500	5,769,948	42,702,100
2202	70133	00	02101	01721300	OVERHEAD COST	61,097,500	5,769,948	42,702,100
220201	70133	00	02101	01721300	TRAVEL& TRANSPORT - GENERAL	5,035,400	23,000	4,655,000
22020101	70133	00	02101	01721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,155,000		1,155,000
22020102	70133	00	02101	01721300	LOCAL TRAVEL & TRANSPORT: OTHERS	3,880,400	23,000	3,500,000
220202	70133	00	02101	01721300	UTILITIES - GENERAL	1,800,000	30,550	1,800,000
22020201	70133	00	02101	01721300	ELECTRICITY CHARGES	1,800,000	30,550	1,800,000
220203	70133	00	02101	01721300	MATERIALS & SUPPLIES - GENERAL	1,946,300	148,300	146,300
22020301	70133	00	02101	01721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,800,000	148,300	
22020303	70133	00	02101	01721300	NEWSPAPERS	146,300		146,300
220204	70133	00	02101	01721300	MAINTENANCE SERVICES - GENERAL	17,925,000	237,600	7,790,000
22020401	70133	00	02101	01721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,280,000	63,100	1,250,000
22020402	70133	00	02101	01721300	MAINTENANCE OF OFFICE FURNITURE	140,000		140,000
22020403	70133	00	02101	01721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,155,000		1,050,000
22020404	70133	00	02101	01721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,250,000	93,500	1,250,000
22020405	70133	00	02101	01721300	MAINTENANCE OF PLANTS/GENERATORS	1,600,000	81,000	1,600,000
22020406	70133	00	02101	01721300	OTHER MAINTENANCE SERVICES	12,500,000		2,500,000
220206	70133	00	02101	01721300	OTHER SERVICES - GENERAL	420,000	-	420,000
22020602	70133	00	02101	01721300	OFFICE RENT	420,000		420,000
220207	70133	00	02101	01721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,448,600	-	2,448,600
22020703	70133	00	02101	01721300	LEGAL SERVICES	2,448,600		2,448,600
220208	70133	00	02101	01721300	FUEL & LUBRICANTS - GENERAL	17,600,000	4,686,048	17,600,000
22020801	70133	00	02101	01721300	MOTOR VEHICLE FUEL COST	2,200,000	344,500	2,200,000
22020803	70133	00	02101	01721300	PLANT / GENERATOR FUEL COST	15,400,000	4,341,548	15,400,000
220209	70133	00	02101	01721300	FINANCIAL CHARGES - GENERAL	61,600	-	61,600
22020901	70133	00	02101	01721300	BANK CHARGES (OTHER THAN INTEREST)	61,600		61,600
220210	70133	00	02101	01721300	MISCELLANEOUS EXPENSES GENERAL	13,860,600	644,450	7,780,600
22021001	70133	00	02101	01721300	REFRESHMENT & MEALS	1,500,000	25,000	1,500,000
22021002	70133	00	02101	01721300	HONORARIUM & SITTING ALLOWANCE	2,310,000		2,310,000
22021003	70133	00	02101	01721300	PUBLICITY & ADVERTISEMENTS	1,850,000	447,950	1,850,000
22021004	70133	00	02101	01721300	MEDICAL EXPENSES-LOCAL	154,000		154,000
22021006	70133	00	02101	01721300	POSTAGES & COURIER SERVICES	61,600	8,000	61,600
22021007	70133	00	02101	01721300	WELFARE PACKAGES	285,000	163,500	285,000
22021008	70133	00	02101	01721300	SUBSCRIPTION TO PROFESSIONAL BODIES	7,700,000		1,500,000
22021014	70133	00	02101	01721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION			120,000

012301300100	BENUE PRINTING AND PUBLISHING CORPORATION (BPPC)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	70131	00	02101	10721300	EXPENDITURES	167,250,000	67,386,859	141,240,118
21	70131	00	02101	10721300	PERSONNEL COST	154,950,000	67,020,059	134,040,118
2101	70131	00	02101	10721300	SALARY	154,950,000	67,020,059	134,040,118
210101	70131	00	02101	10721300	SALARIES AND WAGES	154,950,000	67,020,059	134,040,118
21010101	70131	00	02101	10721300	SALARY	154,950,000	67,020,059	134,040,118
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	12,300,000	366,800	7,200,000
2202	70131	00	02101	10721300	OVERHEAD COST	12,300,000	366,800	7,200,000
220201	70131	00	02101	10721300	TRAVEL& TRANSPORT - GENERAL	265,000	-	265,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000		100,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	165,000		165,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	530,000	-	530,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	100,000		100,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	110,000		110,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	100,000		100,000
22020205	70131	00	02101	10721300	WATER RATES	120,000		120,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	100,000		100,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	4,800,000	310,000	1,800,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000	310,000	500,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	4,000,000		1,000,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	200,000		200,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	100,000		100,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	2,000,000	56,800	1,900,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000	56,800	200,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	100,000		100,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000		200,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000		500,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	500,000		700,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	500,000		200,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	700,000	-	100,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	700,000		100,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	950,000	-	250,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	250,000		100,000
22020602	70131	00	02101	10721300	OFFICE RENT	500,000		100,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	200,000		50,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	-	200,000
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	100,000		100,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	100,000		100,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	2,000,000	-	1,500,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	500,000		500,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000		500,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	700,000		500,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	55,000	-	55,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	5,000		5,000
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	50,000		50,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	800,000	-	600,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	300,000		200,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	100,000		100,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	150,000		50,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	100,000		100,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	50,000		50,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000		100,000

012400100100	**BUREAU OF INTERNAL AFFAIRS & SPECIAL SERVICES,BIASS**							
RECURRENT EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Expenditure Jan. - June 2019**	**Proposed 2020**
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**15,187,719,733**	**5,218,121,923**	**12,168,560,642**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**73,015,733**	**39,540,766**	**54,031,642**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**73,015,733**	**39,540,766**	**54,031,642**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**73,015,733**	**39,540,766**	**54,031,642**
21010101	70131	00	02101	10721300	SALARY	73,015,733	39,540,766	54,031,642
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**15,114,704,000**	**5,178,581,157**	**12,114,529,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**15,114,704,000**	**5,178,581,157**	**12,114,529,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**3,000,000**	**1,548,000**	**4,000,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	566,000	1,500,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	982,000	2,500,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**620,000**	**-**	**620,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	300,000		300,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	200,000		200,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	120,000		120,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**3,222,000**	**402,800**	**3,922,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000	190,000	600,000
22020302	70131	00	02101	10721300	BOOKS	100,000		100,000
22020303	70131	00	02101	10721300	NEWSPAPERS	162,000		162,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	160,000		160,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	300,000	212,800	700,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	200,000		200,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	2,000,000		2,000,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**22,360,000**	**90,200**	**12,360,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	90,200	4,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	200,000		200,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000		5,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000		2,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		1,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	10,000		10,000
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	150,000		150,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**1,540,000**	**-**	**1,540,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,540,000		1,540,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**15,030,000,000**	**5,164,973,648**	**12,030,000,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	30,000,000	9,576,048	30,000,000
22020604	70131	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	15,000,000,000	5,155,397,600	12,000,000,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**30,100,000**	**2,300,000**	**20,100,000**
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	50,000		50,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	50,000		50,000
22020706	70131	00	02101	10721300	SURVEYING SERVICES	30,000,000	2,300,000	20,000,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**4,732,000**	**250,000**	**4,732,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,500,000	250,000	2,500,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	1,232,000		1,232,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,000,000		1,000,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**100,000**	**16,509**	**50,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	100,000	16,509	50,000

220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**4,030,000**	**9,000,000**	**37,205,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	500,000		500,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	3,000,000		16,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	200,000		385,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	300,000		300,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	30,000		20,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS		9,000,000	20,000,000
2204	**70131**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**15,000,000**	**-**	**-**
220401	**70131**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**15,000,000**	**-**	**-**
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	15,000,000		
012400100100	**BUREAU OF INTERNAL AFFAIRS & SPECIAL SERVICES,BIASS**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**7013**	**05060000010103**	**01101**	**10721300**	**ASSETS**	**-**	**-**	**400,000,000**
32	**7013**	**05060000010103**	**01101**	**10721300**	**NON-CURRENT ASSETS**	**-**	**-**	**400,000,000**
3201	**7013**	**05060000010103**	**01101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**-**	**-**	**400,000,000**
320101	**7013**	**05060000010103**	**01101**	**10721300**	**LAND & BUILDING - GENERAL**	**-**	**-**	**40,000,000**
32010101	7013	05060000010103	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Boundary adjustments between communities in Benue and neigbhouring states.			40,000,000
320102	**7013**	**05060000010103**	**01101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**-**	**-**	**360,000,000**
32010206	7013	05060000010103	01101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Security Gadgets			360,000,000

011103700100	BENUE STATE MUSLIM PILGRIMS WELFARE BOARD (MPWB)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**13,909,280**	**3,171,586**	**12,600,827**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**6,363,280**	**3,171,586**	**4,708,827**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**6,363,280**	**3,171,586**	**4,708,827**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**6,363,280**	**3,171,586**	**4,708,827**
21010101	70131	00	02101	10721300	SALARY	6,363,280	3,171,586	4,708,827
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**7,546,000**	**-**	**7,892,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**7,546,000**	**-**	**7,892,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**1,963,500**	**-**	**1,963,500**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	423,500		423,500
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,540,000		1,540,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**808,500**	**-**	**808,500**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	154,000		154,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	231,000		231,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	154,000		154,000
22020205	70131	00	02101	10721300	WATER RATES	154,000		154,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	115,500		115,500
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**2,271,500**	**-**	**2,271,500**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	385,000		385,000
22020303	70131	00	02101	10721300	NEWSPAPERS	115,500		115,500
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	231,000		231,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,540,000		1,540,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**2,117,500**	**-**	**2,117,500**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	385,000		385,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	385,000		385,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,000		385,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000		385,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	192,500		192,500
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	385,000		385,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**154,000**	**-**	**154,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	154,000		154,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**231,000**	**-**	**577,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	154,000		500,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	77,000		77,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**716,000**	**-**	**716,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	385,000		385,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000		100,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	231,000		231,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**77,000**	**-**	**77,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	77,000		77,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**5,971,000**	**-**	**5,971,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	1,155,000		1,155,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	3,850,000		3,850,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	154,000		154,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	385,000		385,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000		77,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	200,000		200,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000		150,000

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011103700100	BENUE STATE MUSLIM PILGRIMS WELFARE BOARD (MPWB)							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	**70133**	**00600000010103**	**03101**	**107213000**	**ASSETS**	**125,000,000**	**-**	**96,000,000**
32	**70435**	**00120000010104**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**125,000,000**	**-**	**96,000,000**
3201	**70435**	**00120000010104**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**125,000,000**	**-**	**96,000,000**
320101	**70435**	**00120000010104**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**115,000,000**	**-**	**93,500,000**
32010101	70435	00120000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: BUILDING OF PERMANENT SECRETARIAT	115,000,000		77,500,000
32010101	70435	00120000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: RENOVATION AND FENCING OF OFFICE COMPLEX.	-		16,000,000
320103	**70435**	**00120000010104**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**-**	**-**	**2,500,000**
32010302	70435	00120000010104	03101	10721300	INDUSTRIAL EQUIPMENT:purchase of passport reader machine			2,500,000
320104	**70133**	**00150000070101**	**03101**	**10721300**	**FIXED ASSETS - GENERAL**	**10,000,000**	**-**	**-**
32010405	70133	00150000070101	03101	10721300	MOTOR VEHICLES: PROVISION OF 2 OFFICIAL VEHICLES FOR THE BOARD.	10,000,000		

011103800100	CHRISTIAN PILGRIM WELFARE BOARD (CPWB)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**7013**	**00**	**01101**	**10721300**	**EXPENDITURES**	**29,080,667**	**2,987,633**	**31,162,324**
21	**7013**	**00**	**01101**	**10721300**	**PERSONNEL COST**	**5,455,167**	**2,987,633**	**4,036,824**
2101	**7013**	**00**	**01101**	**10721300**	**SALARY**	**5,455,167**	**2,987,633**	**4,036,824**
210101	**7013**	**00**	**01101**	**10721300**	**SALARIES AND WAGES**	**5,455,167**	**2,987,633**	**4,036,824**
21010101	7013	00	01101	10721300	SALARY	5,455,167	2,987,633	4,036,824
22	**7013**	**00**	**01101**	**10721300**	**OTHER RECURRENT COSTS**	**23,625,500**	**-**	**27,125,500**
2202	**7013**	**00**	**01101**	**10721300**	**OVERHEAD COST**	**23,625,500**	**-**	**27,125,500**
220201	**7013**	**00**	**01101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**650,000**	**-**	**650,000**
22020102	7013	00	01101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	650,000		650,000
220202	**7013**	**00**	**01101**	**10721300**	**UTILITIES - GENERAL**	**1,085,600**	**-**	**1,085,600**
22020201	7013	00	01101	10721300	ELECTRICITY CHARGES	200,200		200,200
22020202	7013	00	01101	10721300	TELEPHONE CHARGES	200,200		200,200
22020203	7013	00	01101	10721300	INTERNET ACCESS CHARGES	385,000		385,000
22020204	7013	00	01101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	100,000		100,000
22020205	7013	00	01101	10721300	WATER RATES	100,100		100,100
22020206	7013	00	01101	10721300	SEWAGE CHARGES	100,100		100,100
220203	**7013**	**00**	**01101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**3,170,400**	**-**	**3,170,400**
22020301	7013	00	01101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,000		770,000
22020302	7013	00	01101	10721300	BOOKS	100,100		100,100
22020303	7013	00	01101	10721300	NEWSPAPERS	100,100		100,100
22020305	7013	00	01101	10721300	PRINTING OF NON SECURITY DOCUMENTS	200,200		200,200
22020309	7013	00	01101	10721300	UNIFORMS & OTHER CLOTHING	2,000,000		2,000,000
220204	**7013**	**00**	**01101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**3,451,200**	**-**	**3,451,200**
22020401	7013	00	01101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	850,000		850,000
22020402	7013	00	01101	10721300	MAINTENANCE OF OFFICE FURNITURE	600,000		600,000
22020403	7013	00	01101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,200		200,200
22020404	7013	00	01101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,500		500,500
22020405	7013	00	01101	10721300	MAINTENANCE OF PLANTS/GENERATORS	800,000		800,000
22020406	7013	00	01101	10721300	OTHER MAINTENANCE SERVICES	500,500		500,500
220205	**7013**	**00**	**01101**	**10721300**	**TRAINING - GENERAL**	**400,000**	**-**	**400,000**
22020501	7013	00	01101	10721300	LOCAL TRAINING	400,000		400,000
220206	**7013**	**00**	**01101**	**10721300**	**OTHER SERVICES - GENERAL**	**608,300**	**-**	**608,300**
22020601	7013	00	01101	10721300	SECURITY SERVICES	300,300		300,300
22020605	7013	00	01101	10721300	CLEANING & FUMIGATION SERVICES	308,000		308,000
220207	**7013**	**00**	**01101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,500,000**	**-**	**6,000,000**
22020701	7013	00	01101	10721300	FINANCIAL CONSULTING	2,500,000		
22020709	7013	00	01101	10721300	AUDITING OF ACCOUNTS			6,000,000
220208	**7013**	**00**	**01101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**1,590,000**	**-**	**1,590,000**
22020801	7013	00	01101	10721300	MOTOR VEHICLE FUEL COST	800,000		800,000
22020803	7013	00	01101	10721300	PLANT / GENERATOR FUEL COST	790,000		790,000
220209	**7013**	**00**	**01101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**1,050,000**	**-**	**1,050,000**
22020901	7013	00	01101	10721300	BANK CHARGES (OTHER THAN INTEREST)	600,000		600,000
22020904	7013	00	01101	10721300	OTHER CRF BANK CHARGES	450,000		450,000

220210	7013	00	01101	10721300	**MISCELLANEOUS EXPENSES GENERAL**	**9,120,000**	**-**	**9,120,000**
22021001	7013	00	01101	10721300	REFRESHMENT & MEALS	1,925,000		1,925,000
22021002	7013	00	01101	10721300	HONORARIUM & SITTING ALLOWANCE	3,850,000		3,850,000
22021003	7013	00	01101	10721300	PUBLICITY & ADVERTISEMENTS	100,000		100,000
22021004	7013	00	01101	10721300	MEDICAL EXPENSES-LOCAL	200,000		200,000
22021006	7013	00	01101	10721300	POSTAGES & COURIER SERVICES	154,000		154,000
22021007	7013	00	01101	10721300	WELFARE PACKAGES	2,500,000		2,500,000
22021008	7013	00	01101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	231,000		231,000
22021014	7013	00	01101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	160,000		160,000

011103800100	CHRISTIAN PILGRIM WELFARE BOARD (CPWB)							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	**7013**	**05060000010103**	**01101**	**10721300**	**ASSETS**	**105,000,000**	**-**	**88,000,000**
32	**7013**	**05060000010103**	**01101**	**10721300**	**NON-CURRENT ASSETS**	**105,000,000**	**-**	**88,000,000**
3201	**7013**	**05060000010103**	**01101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**105,000,000**	**-**	**88,000,000**
320101	**7013**	**05060000010103**	**01101**	**10721300**	**LAND & BUILDING - GENERAL**	**100,000,000**	**-**	**83,000,000**
32010101	7013	05060000010103	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Office Complex	100,000,000		83,000,000
320103	**7013**	**05060000010103**	**01101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**5,000,000**	**-**	**5,000,000**
32010304	7013	05060000010103	01101	10721300	POWER PLANTS			5,000,000
32010305	7013	05060000010103	01101	10721300	POWER GENERATING SETS:Generator Set	5,000,000		

014000100100	LOCAL GOVERNMENT SERVICE COMMISSION							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**2101**	**10721300**	**EXPENDITURES**	**34,080,891**	**183,350,084**	**418,093,317**
21	**70131**	**00**	**2101**	**10721300**	**PERSONNEL COST**	**22,961,611**	**10,498,563**	**14,350,815**
2101	**70131**	**00**	**2101**	**10721300**	**SALARY**	**19,392,993**	**10,498,563**	**14,350,815**
210101	**70131**	**00**	**2101**	**10721300**	**SALARIES AND WAGES**	**19,392,993**	**10,498,563**	**14,350,815**
21010101	70131	00	2101	10721300	SALARY	19,392,993	10,498,563	14,350,815
2102	**70131**	**00**	**2101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**3,568,618**	**-**	**-**
210201	**70131**	**00**	**2101**	**10721300**	**ALLOWANCES**	**3,568,618**	**-**	**-**
21020101	70131	00	2101	10721300	NON REGULAR ALLOWANCES	3,568,618		
22	**70131**	**00**	**2101**	**10721300**	**OTHER RECURRENT COSTS**	**11,119,280**	**172,851,521**	**403,742,502**
2202	**70131**	**00**	**2101**	**10721300**	**OVERHEAD COST**	**11,119,280**	**172,851,521**	**403,742,502**
220201	**70131**	**00**	**2101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**385,000**	**-**	**366,000**
22020101	70131	00	2101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	385,000		366,000
220202	**70131**	**00**	**2101**	**10721300**	**UTILITIES - GENERAL**	**3,487,330**	**-**	**3,587,280**
22020201	70131	00	2101	10721300	ELECTRICITY CHARGES	2,695,000		2,695,000
22020202	70131	00	2101	10721300	TELEPHONE CHARGES	96,250		96,250
22020203	70131	00	2101	10721300	INTERNET ACCESS CHARGES	526,680		626,630
22020204	70131	00	2101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	92,400		92,400
22020205	70131	00	2101	10721300	WATER RATES	77,000		77,000
220203	**70131**	**00**	**2101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,293,600**	**-**	**1,313,600**
22020301	70131	00	2101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	616,000		616,000
22020303	70131	00	2101	10721300	NEWSPAPERS	61,600		81,600
22020305	70131	00	2101	10721300	PRINTING OF NON SECURITY DOCUMENTS	616,000		616,000
220204	**70131**	**00**	**2101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**1,539,000**	**-**	**1,537,500**
22020401	70131	00	2101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000		1,000,000
22020402	70131	00	2101	10721300	MAINTENANCE OF OFFICE FURNITURE	77,000		77,000
22020403	70131	00	2101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,000		77,000
22020405	70131	00	2101	10721300	MAINTENANCE OF PLANTS/GENERATORS	346,500		345,000
22020411	70131	00	2101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	38,500		38,500
220205	**70131**	**00**	**2101**	**10721300**	**TRAINING - GENERAL**	**1,500,000**	**172,851,521**	**394,003,772**
22020501	70131	00	2101	10721300	LOCAL TRAINING	1,500,000	172,851,521	394,003,772
220206	**70131**	**00**	**2101**	**10721300**	**OTHER SERVICES - GENERAL**	**562,000**	**-**	**582,000**
22020601	70131	00	2101	10721300	SECURITY SERVICES	100,000		100,000
22020605	70131	00	2101	10721300	CLEANING & FUMIGATION SERVICES	462,000		482,000
220208	**70131**	**00**	**2101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**931,700**	**-**	**931,700**
22020801	70131	00	2101	10721300	MOTOR VEHICLE FUEL COST	546,700		546,700
22020803	70131	00	2101	10721300	PLANT / GENERATOR FUEL COST	385,000		385,000
220209	**70131**	**00**	**2101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**19,250**	**-**	**19,250**
22020901	70131	00	2101	10721300	BANK CHARGES (OTHER THAN INTEREST)	19,250		19,250
220210	**70131**	**00**	**2101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**1,401,400**	**-**	**1,401,400**
22021001	70131	00	2101	10721300	REFRESHMENT & MEALS	770,000		770,000
22021003	70131	00	2101	10721300	PUBLICITY & ADVERTISEMENTS	154,000		154,000
22021004	70131	00	2101	10721300	MEDICAL EXPENSES-LOCAL	308,000		308,000
22021006	70131	00	2101	10721300	POSTAGES & COURIER SERVICES	15,400		15,400
22021008	70131	00	2101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	154,000		154,000

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014000100100	LOCAL GOVERNMENT SERVICE COMMISSION							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	70132	00060000010103	2101	10721300	ASSETS	10,360,000	-	26,065,088
32	70132	00060000010103	2101	10721300	NON-CURRENT ASSETS	10,360,000	-	26,065,088
3201	70132	00060000010103	2101	10721300	PROPERTY, PLANT & EQUIPMENT	10,360,000	-	26,065,088
320101	70132	00060000010103	2101	10721300	LAND & BUILDING - GENERAL	-	-	17,777,088
32010101	70132	00060000010103	2101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Renovation of office premises			17,777,088
320105	70132	00060000010103	2101	10721300	OFFICE EQUIPMENT - GENERAL	10,360,000	-	8,288,000
32010501	70132	00060000010103	2101	10721300	COMPUTERS	10,000,000		8,000,000
32010502	70132	00060000010103	2101	10721300	PRINTERS	300,000		240,000
32010503	70132	00060000010103	2101	10721300	SCANNERS	60,000		48,000

014000100100	LOCAL GOVERNMENT AUDIT DEPARTMENT							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	70131	00	02101	10721300	EXPENDITURES	89,962,000	39,107,325	65,241,800
21	70131	00	02101	10721300	PERSONNEL COST	78,900,000	38,607,325	58,386,000
2101	70131	00	02101	10721300	SALARY	78,900,000	38,607,325	58,386,000
210101	70131	00	02101	10721300	SALARIES AND WAGES	78,900,000	38,607,325	58,386,000
21010101	70131	00	02101	10721300	SALARY	78,900,000	38,607,325	58,386,000
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	11,062,000	500,000	6,855,800
2202	70131	00	02101	10721300	OVERHEAD COST	11,062,000	500,000	6,855,800
220201	70131	00	02101	10721300	TRAVEL& TRANSPORT - GENERAL	3,560,000	500,000	1,900,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,660,000	500,000	1,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000		900,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	40,000	-	200,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	40,000		200,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	1,922,000	-	900,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,310,000		300,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	300,000		300,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	312,000		300,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	2,199,200	-	1,765,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,349,200		1,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000		415,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	350,000		350,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	1,300,000	-	1,000,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,300,000		1,000,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	630,000	-	430,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	500,000		300,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	130,000		130,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	30,800	-	30,800
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	30,800		30,800
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	1,380,000	-	630,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	250,000		250,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	80,000		30,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	800,000		300,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000		50,000
014000100100	LOCAL GOVERNMENT AUDIT DEPARTMENT							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	70131	00	02101	10721300	ASSETS	938,000	-	5,440,000
32	70131	00	02101	10721300	NON-CURRENT ASSETS	938,000	-	5,440,000
3201	70131	00	02101	10721300	PROPERTY, PLANT & EQUIPMENT	938,000	-	5,440,000
320101	70131	00	02101	10721300	LAND & BUILDING - GENERAL	-	-	64,000
32010101	70131	00	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE			64,000
320105	70131	00	02101	10721300	OFFICE EQUIPMENT - GENERAL	408,000	-	3,936,000
32010501	70131	00	02101	10721300	COMPUTERS			2,520,000
32010502	70131	00	02101	10721300	PRINTERS	158,000		1,176,000
32010505	70131	00	02101	10721300	PHOTOCOPIERS	250,000		240,000
320106	70131	00	02101	10721300	FURNITURE & FITTINGS - GENERAL	530,000	-	1,440,000
32010604	70131	00	02101	10721300	TELEVISION SETS	480,000		480,000
32010606	70131	00	02101	10721300	AIR CONDITIONER	50,000		960,000

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014000100100	OFFICE OF THE AUDITOR GENERAL OF THE STATE							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	70133	00	02101	10721300	EXPENDITURES	214,801,614	78,281,176	176,113,194
21	70133	00	02101	10721300	PERSONNEL COST	148,801,614	73,786,339	110,113,194
2101	70133	00	02101	10721300	SALARY	148,801,614	73,786,339	110,113,194
210101	70133	00	02101	10721300	SALARIES AND WAGES	148,801,614	73,786,339	110,113,194
21010101	70133	00	02101	10721300	SALARY	148,801,614	73,786,339	110,113,194
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	66,000,000	4,494,837	66,000,000
2202	70133	00	02101	10721300	OVERHEAD COST	66,000,000	4,494,837	66,000,000
220201	70133	00	02101	10721300	TRAVEL& TRANSPORT - GENERAL	3,279,564	1,755,000	3,279,564
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	3,279,564	1,755,000	3,279,564
220202	70133	00	02101	10721300	UTILITIES - GENERAL	582,736	213,537	582,736
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	130,900	65,787	130,900
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	15,400	5,000	15,400
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	38,500	10,000	38,500
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	243,936	112,000	243,936
22020205	70133	00	02101	10721300	WATER RATES	115,500	15,750	115,500
22020206	70133	00	02101	10721300	SEWAGE CHARGES	38,500	5,000	38,500
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	11,510,700	477,500	11,510,700
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000	146,000	1,155,000
22020302	70133	00	02101	10721300	BOOKS	154,000	65,000	154,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	123,200	40,000	123,200
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	38,500	19,500	38,500
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	1,540,000	207,000	40,000
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	8,500,000		10,000,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	2,040,500	747,500	2,040,500
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,540,000	551,000	1,540,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	115,500	50,000	115,500
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,000	6,000	77,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	77,000	20,000	77,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	231,000	120,500	231,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	15,000,000	-	15,000,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	15,000,000		15,000,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	539,000	156,000	539,000
22020602	70133	00	02101	10721300	OFFICE RENT	462,000	126,000	462,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	77,000	30,000	77,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000	-	30,000,000
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	30,000,000		30,000,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	693,000	318,500	693,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	462,000	271,000	462,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	154,000	30,000	154,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	77,000	17,500	77,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	2,354,500	826,800	2,354,500
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	154,000	59,100	154,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	77,000	16,000	77,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,200,000	450,000	1,200,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500	21,700	38,500
22021007	70133	00	02101	10721300	WELFARE PACKAGES	885,000	280,000	885,000

014000100100	OFFICE OF THE AUDITOR GENERAL OF THE STATE							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	70112	00060000010103	03101	10721300	ASSETS	1,450,000	-	1,160,000
32	70112	00060000010103	03101	10721300	NON-CURRENT ASSETS	1,450,000	-	1,160,000
3201	70112	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	1,450,000	-	1,160,000
320105	70112	00060000010103	03101	10721300	OFFICE EQUIPMENT - GENERAL	750,000	-	600,000
32010502	70112	00060000010103	03101	10721300	PRINTERS	300,000		240,000
32010505	70112	00060000010103	03101	10721300	PHOTOCOPIERS	450,000		360,000
320106	70112	00060000010103	03101	10721300	FURNITURE & FITTINGS - GENERAL	700,000	-	560,000
32010601	70112	00060000010103	03101	10721300	CHAIRS	250,000		200,000
32010602	70112	00060000010103	03101	10721300	TABLES	450,000		360,000

011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**2,312,075,093**	**1,241,064,152**	**1,745,691,934**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**1,339,132,343**	**716,201,393**	**805,957,934**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**839,132,343**	**597,892,384**	**620,957,934**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**839,132,343**	**597,892,384**	**620,957,934**
21010101	70131	00	02101	10721300	SALARY	839,132,343	597,892,384	620,957,934
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**500,000,000**	**118,309,009**	**185,000,000**
210201	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES**	**500,000,000**	**118,309,009**	**185,000,000**
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	500,000,000	118,309,009	185,000,000
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**972,942,750**	**524,862,758**	**939,734,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**972,942,750**	**524,862,758**	**939,734,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**23,850,000**	**3,296,400**	**6,600,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	3,850,000	1,889,400	3,600,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000	1,407,000	3,000,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**2,444,750**	**-**	**200,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	1,155,000		
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	1,155,000		200,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	38,500		
22020205	70131	00	02101	10721300	WATER RATES	77,000		
22020206	70131	00	02101	10721300	SEWAGE CHARGES	19,250		
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**3,888,500**	**1,597,500**	**3,320,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,080,000	1,262,500	2,500,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	770,000	335,000	800,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	38,500		20,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**11,160,000**	**7,877,650**	**11,970,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,310,000	1,420,400	3,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,155,000		700,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	770,000		770,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	770,000	1,011,250	1,500,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,155,000	407,000	1,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	5,000,000	5,039,000	5,000,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**3,000,000**	**285,000**	**600,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	3,000,000	285,000	600,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**1,771,000**	**624,000**	**1,600,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	1,540,000	624,000	1,500,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	231,000		100,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**9,850,000**	**3,946,360**	**8,000,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	3,850,000	1,752,160	3,500,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	6,000,000	2,194,200	4,500,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**770,000**	**23,388**	**770,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	770,000	23,388	770,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**916,208,500**	**507,212,460**	**906,674,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	7,700,000	1,614,800	4,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	500,000,000	337,933,000	500,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	154,000	1,480,000	2,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	462,000	984,660	500,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500		20,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES(welfare package/Benue State Social Investment Programme)	7,700,000		50,000,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	154,000		154,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	400,000,000	165,200,000	350,000,000

011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70133**	**00120000010104**	**02101**	**10721300**	**ASSETS**	**70,196,000**	**-**	**72,956,800**
32	**70443**	**00060000010103**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**70,196,000**	**-**	**72,956,800**
3201	**70443**	**00060000010103**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**70,196,000**	**-**	**72,956,800**
320101	**70443**	**00060000010103**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**45,196,000**	**-**	**44,156,800**
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Further Renovation work at Exco Secretariat	10,196,000		8,156,800
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Cabinet office	10,000,000		16,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Land scaping of Cabinet office	5,000,000		4,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Provision of 1 No. Office Block	10,000,000		8,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Special Adviser's Office.	10,000,000		8,000,000
320102	**70443**	**00060000010103**	**03101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**5,000,000**	**-**	**4,000,000**
32010206	70443	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Construction of Fence, Gate and Gate House	5,000,000		4,000,000
320106	**70133**	**00060000010103**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**20,000,000**	**-**	**21,600,000**
32010601	70133	00060000010103	03101	10721300	CHAIRS: Furnishing of Cabinet Office with Chairs	10,000,000		8,000,000
32010602	70133	00060000010103	03101	10721300	TABLES:for EXCO secretariat			2,000,000
32010608	70133	00060000010103	03101	10721300	SHELVES: Library Shelves for B/S Exco Archives	10,000,000		10,000,000
32010606	70133	00060000010103	03101	10721300	AIR CONDITIONER:8 NOs AC for EXCO secretariat			1,600,000
320105	**70133**	**00060000010103**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**-**	**-**	**3,200,000**
32010501	70133	00060000010103	03101	10721300	COMPUTERS:Purchase of Laptops			3,200,000

011101300200	BUREAU OF POLITICAL-SSG							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**10,464,300**	**400,000**	**7,729,000**
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**10,464,300**	**400,000**	**7,729,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**10,464,300**	**400,000**	**7,729,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**2,310,000**	**-**	**300,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	770,000		100,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,540,000		200,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,386,000**	**92,000**	**1,255,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000	92,000	1,155,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	231,000		100,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**808,500**	**32,000**	**347,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	385,000	32,000	100,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	231,000		100,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,500		20,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	77,000		77,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	77,000		50,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**1,155,000**	**-**	**5,000,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,155,000		5,000,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**1,108,800**	**171,500**	**450,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	924,000	136,000	400,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	184,800	35,500	50,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**3,696,000**	**104,500**	**377,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	231,000	104,500	100,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,078,000		100,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	2,310,000		100,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000		77,000

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011101300200	BUREAU OF POLITICAL-SSG							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	70133	00120000010104	02101	10721300	ASSETS	19,800,000	-	14,240,000
32	70133	00120000010104	02101	10721300	NON-CURRENT ASSETS	19,800,000	-	14,240,000
3201	70133	00120000010104	02101	10721300	PROPERTY, PLANT & EQUIPMENT	19,800,000	-	14,240,000
320101	70133	00120000010104	02101	10721300	LAND & BUILDING - GENERAL	15,000,000	-	12,000,000
32010101	70133	00120000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Liason Office Abuja	5,000,000		4,000,000
32010101	70133	00120000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Liason Office Abuja/Gov's Lodge, Kaduna	5,000,000		4,000,000
32010101	70133	00120000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Liason Office Lagos	5,000,000		4,000,000
320103	70133	00120000010104	02101	10721300	PLANT & MACHINERY - GENERAL	2,000,000	-	400,000
32010306	70133	00120000010104	02101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS: Provision off ICT Centre/Library	2,000,000		400,000
320105	70133	00120000010104	02101	10721300	OFFICE EQUIPMENT - GENERAL	900,000	-	720,000
32010501	70133	00120000010104	02101	10721300	COMPUTERS: Provision of Computers	300,000		240,000
32010502	70133	00120000010104	02101	10721300	PRINTERS: Provision of Heavy Duty HP Laserjet Printers	200,000		160,000
32010504	70133	00120000010104	02101	10721300	FAX MACHINE: Provision of Fax Machine	100,000		80,000
32010505	70133	00120000010104	02101	10721300	PHOTOCOPIERS: Provision of Heavy Duty Sharp Copier	300,000		240,000
320106	70133	00110000010102	02101	10721300	FURNITURE & FITTINGS - GENERAL	1,900,000	-	1,120,000
32010601	70133	00110000010102	02101	10721300	CHAIRS: Furnishing of Office with Assorted Chairs	300,000		240,000
32010602	70133	00110000010102	02101	10721300	TABLES: Furnishing of Office with Assorted tables/Desks	1,000,000		400,000
32010603	70133	00110000010102	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS: Furnishing of Office with Assorted Safes,File Cabinet,Cupboards etc	300,000		240,000
32010606	70133	00110000010102	02101	10721300	AIR CONDITIONER: Provision of Air Conitioners to Various Offices	300,000		240,000

011101300300	BUREAU OF RESEARCH AND POLICY ANALYSIS (REPA) - SSG							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	70133	00	02101	10721300	EXPENDITURES	5,004,500	390,000	1,277,000
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	5,004,500	390,000	1,277,000
2202	70133	00	02101	10721300	OVERHEAD COST	5,004,500	390,000	1,277,000
220201	70133	00	02101	10721300	TRAVEL& TRANSPORT - GENERAL	731,000	-	200,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	231,000		100,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000		100,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	385,000	-	100,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	385,000		100,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	1,386,000	225,000	237,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000	180,000	100,000
22020302	70133	00	02101	10721300	BOOKS	77,000		10,000
22020303	70133	00	02101	10721300	NEWSPAPERS	77,000		77,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	77,000	45,000	50,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	1,078,000	-	200,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	385,000		100,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	231,000		50,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	462,000		50,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	231,000	-	100,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	231,000		100,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	385,000	60,000	200,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	385,000	60,000	200,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	808,500	105,000	240,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	385,000	105,000	100,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	308,000		100,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500		20,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000		20,000
011101300300	BUREAU OF RESEARCH AND POLICY ANALYSIS (REPA) - SSG							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	70443	00110000010102	03101	10721300	ASSETS	1,000,000	-	800,000
32	70443	00110000010102	03101	10721300	NON-CURRENT ASSETS	1,000,000	-	800,000
3201	70443	00110000010102	03101	10721300	PROPERTY, PLANT & EQUIPMENT	1,000,000	-	800,000
320103	70443	00110000010102	03101	10721300	PLANT & MACHINERY - GENERAL	1,000,000	-	800,000
32010306	70443	00110000010102	03101	10721300	BROADCAST &COMMUNICATION EQUIPMENTS - ICT Centre / Lbrary	1,000,000		800,000

011101700100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - (EXCO)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70112**	**00**	**02101**	**10721300**	**EXPENDITURES**	**28,726,000**	**7,297,700**	**29,726,000**
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**28,726,000**	**7,297,700**	**29,726,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**28,726,000**	**7,297,700**	**29,726,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**115,000**	**-**	**-**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	115,000		
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**115,000**	**-**	**115,000**
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	115,000		115,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**7,700,000**	**1,142,500**	**8,200,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,695,000	347,600	2,695,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	770,000	794,900	770,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	1,540,000		1,540,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING			500,000
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	770,000		770,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**2,079,000**	**101,000**	**2,694,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	770,000	45,000	770,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	385,000	56,000	385,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,000		385,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000		1,000,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	154,000		154,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**1,155,000**	**636,950**	**1,155,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	770,000	442,950	770,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	385,000		385,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST		194,000	
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**17,562,000**	**5,417,250**	**17,562,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	15,400,000	5,272,250	15,400,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,700,000	145,000	1,700,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	385,000		385,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000		77,000

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011102100200	LIAISON OFFICE LAGOS							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**18,158,800**	**6,788,153**	**18,412,400**
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**18,158,800**	**6,788,153**	**18,412,400**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**18,158,800**	**6,788,153**	**18,412,400**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**3,000,000**	**1,692,000**	**3,500,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	437,000	1,000,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	1,255,000	2,500,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**1,308,300**	**507,700**	**957,900**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	184,800	360,000	184,800
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	200,100	50,000	200,100
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	123,200	40,000	123,200
22020205	70133	00	02101	10721300	WATER RATES	654,000	17,700	303,600
22020206	70133	00	02101	10721300	SEWAGE CHARGES	146,200	40,000	146,200
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**2,647,500**	**554,850**	**1,970,500**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,455,000	375,850	1,455,000
22020302	70133	00	02101	10721300	BOOKS	38,500		38,500
22020303	70133	00	02101	10721300	NEWSPAPERS	61,600	31,000	61,600
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	15,400	8,000	15,400
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	477,000	140,000	200,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	600,000		200,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**3,217,600**	**1,938,800**	**3,462,600**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,755,000	1,689,600	2,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	308,000	8,000	308,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	785,000	91,700	785,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	215,600	149,500	215,600
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	154,000		154,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**231,000**	**-**	**231,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	231,000		231,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**3,294,000**	**111,000**	**4,130,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	77,000	94,000	100,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT			4,000,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	17,000	17,000	30,000
22020606	70133	00	02101	10721300	LAND USE CHARGES	3,200,000		
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**2,136,000**	**1,402,349**	**2,036,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,886,000	1,402,349	1,886,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	250,000		150,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**15,400**	**4,024**	**15,400**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	15,400	4,024	15,400
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**2,309,000**	**577,430**	**2,109,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	154,000	152,050	154,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	154,000		154,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	693,000	105,380	693,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	250,000		250,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	454,000	240,000	454,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	454,000		254,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000	80,000	150,000

011102100300	BENUE STATE LIAISON OFFICE, KADUNA							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70112**	**00**	**02101**	**10721300**	**EXPENDITURES**	**11,929,000**	**4,476,458**	**10,962,000**
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**11,929,000**	**4,476,458**	**10,962,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**11,929,000**	**4,476,458**	**10,962,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**1,385,000**	**420,000**	**1,200,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	385,000		200,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	420,000	1,000,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**939,000**	**226,000**	**754,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	150,000	30,000	150,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	50,000		50,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	200,000	66,000	200,000
22020205	70133	00	02101	10721300	WATER RATES	385,000	30,000	200,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	154,000	100,000	154,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,250,000**	**1,341,000**	**1,250,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000	1,341,000	1,000,000
22020303	70133	00	02101	10721300	NEWSPAPERS	50,000		50,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	150,000		150,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	50,000		50,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**1,800,000**	**1,670,000**	**1,800,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,670,000	1,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	200,000		200,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000		200,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		150,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	100,000		100,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	150,000		150,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**385,000**	**-**	**200,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	385,000		200,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**3,500,000**	**130,000**	**3,400,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	300,000	10,000	200,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	3,000,000		3,000,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	200,000	120,000	200,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**1,377,000**	**500,400**	**1,377,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,100,000	500,400	1,100,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	200,000		200,000
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	77,000		77,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**100,000**	**16,458**	**100,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	100,000	16,458	100,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**1,193,000**	**172,600**	**881,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	462,000	150,000	250,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	200,000		200,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	300,000	22,600	200,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000		77,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	77,000		77,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000		77,000

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011102100300	BENUE STATE LIAISON OFFICE, KADUNA							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	70133	00600000010103	03101	10721300	ASSETS	8,500,000	-	6,800,000
32	70133	00600000010103	03101	10721300	NON-CURRENT ASSETS	8,500,000	-	6,800,000
3201	70133	00600000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	8,500,000	-	6,800,000
320102	70133	00600000010103	03101	10721300	INFRASTRUCTURE - GENERAL	5,500,000	-	4,400,000
32010206	70133	00600000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: INTERNAL SECURITY FENCE	2,500,000		2,000,000
32010209	70133	00600000010103	03101	10721300	SEWAGE/ DRAINAGE NETWORK: (DRAINAGE AND EROSION CONTROL)	3,000,000		2,400,000
320106	70133	00600000010103	03101	10721300	FURNITURE & FITTINGS - GENERAL	3,000,000	-	2,400,000
32010602	70133	00600000010103	03101	10721300	TABLES (FURNISHING OF LIAISON OFFICE)	3,000,000		2,400,000

011102100400	BENUE STATE LIAISON OFFICE, ABUJA							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70112**	**00**	**02101**	**10721300**	**EXPENDITURES**	**176,100,000**	**48,453,732**	**159,800,000**
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**176,100,000**	**48,453,732**	**159,800,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**176,100,000**	**48,453,732**	**159,800,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**4,200,000**	**620,000**	**4,200,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000		1,200,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	620,000	3,000,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**6,300,000**	**1,729,000**	**6,300,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	2,200,000	998,000	2,200,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	400,000		400,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	1,200,000	155,000	1,200,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000	576,000	1,500,000
22020205	70133	00	02101	10721300	WATER RATES	1,000,000		1,000,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**34,700,000**	**60,500**	**7,700,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000	37,000	4,000,000
22020303	70133	00	02101	10721300	NEWSPAPERS	500,000		500,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	200,000		200,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	3,000,000		3,000,000
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	26,000,000	23,500	
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,000,000		
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**51,400,000**	**33,263,105**	**41,900,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	25,000,000	1,583,500	25,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	400,000	27,146,700	400,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000	4,532,905	12,000,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000		1,500,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	3,000,000		3,000,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	9,500,000		
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**36,700,000**	**-**	**53,700,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	2,200,000		2,200,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	30,000,000		47,000,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	4,500,000		4,500,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**24,000,000**	**3,241,864**	**12,000,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	12,000,000	1,864,864	6,000,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	4,000,000		
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	6,000,000	1,263,000	4,000,000
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	2,000,000	114,000	2,000,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**300,000**	**59,264**	**300,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	300,000	59,264	300,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**18,500,000**	**9,480,000**	**33,700,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	10,000,000	9,080,000	29,000,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	2,000,000		2,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	500,000		500,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	500,000		500,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	5,000,000	200,000	1,200,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	200,000	500,000

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011102100500	BUREAU OF ARCHIVES RESEARCH AND DOCUMENTATION							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**33,526,087**	**10,345,474**	**28,841,332**
21	**70133**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**18,018,287**	**10,345,433**	**13,333,532**
2101	**70133**	**00**	**02101**	**10721300**	**SALARY**	**18,018,287**	**10,345,433**	**13,333,532**
210101	**70133**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**18,018,287**	**10,345,433**	**13,333,532**
21010101	70133	00	02101	10721300	SALARY	18,018,287	10,345,433	13,333,532
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**15,507,800**	**41**	**15,507,800**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**15,507,800**	**41**	**15,507,800**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**2,695,000**	**-**	**2,695,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,540,000		1,540,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,155,000		1,155,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**1,216,600**	**-**	**1,216,600**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	154,000		154,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	46,200		46,200
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	385,000		385,000
22020205	70133	00	02101	10721300	WATER RATES	92,400		92,400
22020206	70133	00	02101	10721300	SEWAGE CHARGES	154,000		154,000
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	385,000		385,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**3,003,000**	**-**	**3,003,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,000		770,000
22020302	70133	00	02101	10721300	BOOKS	385,000		385,000
22020303	70133	00	02101	10721300	NEWSPAPERS	308,000		308,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	154,000		154,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	385,000		385,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	385,000		385,000
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	77,000		77,000
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	308,000		308,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	115,500		115,500
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	115,500		115,500
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**2,233,000**	**-**	**2,233,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	770,000		770,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	154,000		154,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,000		385,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000		385,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	385,000		385,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	154,000		154,000
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	154,000		
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**431,200**	**-**	**431,200**
22020601	70133	00	02101	10721300	SECURITY SERVICES	277,200		277,200
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	154,000		154,000
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,541,000**	**-**	**2,541,000**
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	1,540,000		1,540,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	385,000		385,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	231,000		231,000
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	385,000		385,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**924,000**	**-**	**924,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	385,000		385,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	154,000		154,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	385,000		385,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**462,000**	**41**	**462,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	77,000	41	77,000
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	385,000		385,000

220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**2,002,000**	**-**	**2,002,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	192,500		192,500
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	385,000		385,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	154,000		154,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	385,000		385,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500		38,500
22021007	70133	00	02101	10721300	WELFARE PACKAGES	385,000		385,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	231,000		231,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	231,000		231,000
011102100500	**BUREAU OF ARCHIVES RESEARCH AND DOCUMENTATION**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70150**	**0060000010103**	**03101**	**10721300**	**ASSETS**	**18,100,000**	**1,710,000**	**28,580,000**
31	**70150**	**0060000010103**	**03101**	**10721300**	**CURRENT ASSETS**	**3,000,000**	**1,710,000**	**3,000,000**
3105	**70150**	**0060000010103**	**03101**	**10721300**	**INVENTORIES**	**3,000,000**	**1,710,000**	**3,000,000**
310501	**70150**	**0060000010103**	**03101**	**10721300**	**INVENTORIES**	**3,000,000**	**1,710,000**	**3,000,000**
31050108	70150	0060000010103	03101	10721300	SCHOLASTIC MATERIALS	3,000,000	1,710,000	3,000,000
32	**70150**	**0060000010103**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**15,100,000**	**-**	**25,580,000**
3201	**70150**	**0060000010103**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**15,100,000**	**-**	**25,580,000**
320101	**70150**	**0060000010103**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**10,000,000**	**-**	**21,000,000**
32010101	70150	0060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Building/Maintenance of BARD HQTRS	10,000,000		21,000,000
320103	**70150**	**0060000010103**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**1,000,000**	**-**	**500,000**
32010304	70150	0060000010103	03101	10721300	POWER PLANTS	1,000,000		500,000
320105	**70150**	**0060000010103**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**1,600,000**	**-**	**1,500,000**
32010501	70150	0060000010103	03101	10721300	COMPUTERS	500,000		500,000
32010502	70150	0060000010103	03101	10721300	PRINTERS	300,000		300,000
32010503	70150	0060000010103	03101	10721300	SCANNERS	300,000		200,000
32010505	70150	0060000010103	03101	10721300	PHOTOCOPIERS	500,000		500,000
320106	**70150**	**0060000010103**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**2,500,000**	**-**	**2,580,000**
32010601	70150	0060000010103	03101	10721300	CHAIRS	500,000		500,000
32010602	70150	0060000010103	03101	10721300	TABLES	500,000		500,000
32010603	70150	0060000010103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	200,000		280,000
32010604	70150	0060000010103	03101	10721300	TELEVISION SETS	100,000		100,000
32010606	70150	0060000010103	03101	10721300	AIR CONDITIONER	500,000		500,000
32010608	70150	0060000010103	03101	10721300	SHELVES	500,000		500,000
32010610	70150	0060000010103	03101	10721300	REFRIDGERATORS	200,000		200,000

011100800100	BENUE STATE EMERGENCY MANAGEMENT AGENCY (BENSEMA)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	70131	00	02101	10721300	EXPENDITURES	3,960,000	866,644	3,414,000
21	70131	00	02101	10721300	PERSONNEL COST	2,100,000	866,644	1,554,000
2101	70131	00	02101	10721300	SALARY	2,100,000	866,644	1,554,000
210101	70131	00	02101	10721300	SALARIES AND WAGES	2,100,000	866,644	1,554,000
21010101	70131	00	02101	10721300	SALARY	2,100,000	866,644	1,554,000
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	1,860,000	-	1,860,000
2202	70131	00	02101	10721300	OVERHEAD COST	1,860,000	-	1,860,000
220201	70131	00	02101	10721300	TRAVEL& TRANSPORT - GENERAL	400,000	-	400,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000	-	400,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	489,600	-	489,600
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	360,000		360,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	129,600		129,600
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	560,000	-	560,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000	-	400,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	160,000	-	160,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	160,000	-	160,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	-	100,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000	-	50,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	10,000	-	10,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	140,000	-	140,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	100,000	-	100,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	40,000	-	40,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	5,000	-	5,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	5,000	-	5,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	105,400	-	105,400
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	100,000	-	100,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	5,400	-	5,400
011100800100	BENUE STATE EMERGENCY MANAGEMENT AGENCY (BENSEMA)							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June2019	Proposed 2020
3	70620	00060000010103	03101	10721300	ASSETS	330,000,000		48,000,000
32	70620	00060000010103	03101	10721300	NON-CURRENT ASSETS	300,000,000	-	40,000,000
3201	70620	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	300,000,000	-	40,000,000
320107	70620	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (PPP)-GENERAL	300,000,000	-	40,000,000
32010701	70620	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (PPP) (Relief Materials/ Camp Management)	300,000,000	-	40,000,000
3203	70620	00060000010103	03101	10721300	INTANGIBLE ASSETS	30,000,000	-	8,000,000
320301	70620	00060000010103	03101	10721300	INTANGIBLE ASSETS	30,000,000	-	8,000,000
32030101	70620	00060000010103	03101	10721300	GOODWILL (ACQUIRED) (Rehabilitation of IDPs)	30,000,000		8,000,000

014800100100	BENUE STATE INDEPENDENT ELECTORAL COMMISSION (BSIEC)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**71033**	**00**	**01100**	**10721300**	**EXPENDITURES**	**1,786,385,505**	**107,701,418**	**434,427,298**
21	**71033**	**00**	**01100**	**10721300**	**PERSONNEL COST**	**198,411,213**	**95,266,046**	**146,824,298**
2101	**71033**	**00**	**01100**	**10721300**	**SALARY**	**198,411,213**	**95,266,046**	**146,824,298**
210101	**71033**	**00**	**01100**	**10721300**	**SALARIES AND WAGES**	**198,411,213**	**95,266,046**	**146,824,298**
21010101	71033	00	01100	**10721300**	SALARY	198,411,213	95,266,046	146,824,298
22	**71033**	**00**	**01100**	**10721300**	**OTHER RECURRENT COSTS**	**1,587,974,292**	**12,435,372**	**287,603,000**
2202	**71033**	**00**	**01100**	**10721300**	**OVERHEAD COST**	**1,587,974,292**	**12,435,372**	**287,603,000**
220201	**71033**	**00**	**01100**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**35,020,000**	**56,000**	**47,340,000**
22020101	71033	00	01100	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	12,320,000	56,000	35,020,000
22020102	71033	00	01100	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	22,700,000		12,320,000
220202	**71033**	**00**	**01100**	**10721300**	**UTILITIES - GENERAL**	**5,005,000**	**71,000**	**7,005,000**
22020201	71033	00	01100	10721300	ELECTRICITY CHARGES	770,000	56,000	1,770,000
22020202	71033	00	01100	10721300	TELEPHONE CHARGES	616,000		1,616,000
22020203	71033	00	01100	10721300	INTERNET ACCESS CHARGES	1,540,000		1,540,000
22020205	71033	00	01100	10721300	WATER RATES	385,000	15,000	385,000
22020206	71033	00	01100	10721300	SEWAGE CHARGES	154,000		154,000
22020210	71033	00	01100	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	1,540,000		1,540,000
220203	**71033**	**00**	**01100**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**739,086,000**	**8,250,318**	**26,476,000**
22020301	71033	00	01100	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,850,000	423,830	3,850,000
22020302	71033	00	01100	10721300	BOOKS	1,925,000		1,925,000
22020303	71033	00	01100	10721300	NEWSPAPERS	77,000	10,000	77,000
22020304	71033	00	01100	10721300	MAGAZINES & PERIODICALS	154,000		154,000
22020305	71033	00	01100	10721300	PRINTING OF NON SECURITY DOCUMENTS	130,000,000	7,816,488	3,540,000
22020306	71033	00	01100	10721300	PRINTING OF SECURITY DOCUMENTS	600,000,000		3,850,000
22020308	71033	00	01100	10721300	FIELD & CAMPING MATERIALS SUPPLIES	2,310,000		2,310,000
22020309	71033	00	01100	10721300	UNIFORMS & OTHER CLOTHING	770,000		770,000
22020312	71033	00	01100	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS			5,000,000
22020313	71033	00	01100	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)/ APPROPRIATION/ELECTORAL MATTERS			5,000,000
220204	**71033**	**00**	**01100**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**21,275,000**	**2,221,152**	**21,175,000**
22020401	71033	00	01100	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	11,550,000	1,225,780	11,550,000
22020402	71033	00	01100	10721300	MAINTENANCE OF OFFICE FURNITURE	1,540,000	45,372	1,540,000
22020403	71033	00	01100	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,540,000	450,000	1,540,000
22020404	71033	00	01100	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000		385,000
22020405	71033	00	01100	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,310,000	500,000	2,310,000
22020406	71033	00	01100	10721300	OTHER MAINTENANCE SERVICES	2,410,000	.	2,310,000
22020411	71033	00	01100	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,540,000		1,540,000
220205	71033	00	01100	10721300	**TRAINING - GENERAL**	**90,518,600**	**-**	**4,620,000**
22020501	71033	00	01100	10721300	LOCAL TRAINING	90,518,600		4620000
220206	71033	00	01100	10721300	**OTHER SERVICES - GENERAL**	**34,740,000**	**87,521**	**16,890,000**
22020601	71033	00	01100	10721300	SECURITY SERVICES	29,350,000	60,000	3,850,000
22020602	71033	00	01100	10721300	OFFICE RENT	3,850,000		11,500,000
22020605	71033	00	01100	10721300	CLEANING & FUMIGATION SERVICES	1,540,000	27,521	1,540,000
220207	71033	00	01100	10721300	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**135,775,000**	**-**	**80,275,000**
22020701	71033	00	01100	10721300	FINANCIAL CONSULTING	385,000		3,385,000
22020702	71033	00	01100	10721300	INFORMATION TECHNOLOGY CONSULTING	1,540,000		1,540,000
22020703	71033	00	01100	10721300	LEGAL SERVICES	133,850,000		73,850,000
22020709	71033	00	01100	10721300	AUDITING OF ACCOUNTS			1,500,000

220208	71033	00	01100	10721300	**FUEL & LUBRICANTS - GENERAL**	**29,740,000**	**1,740,120**	**12,890,000**
22020801	71033	00	01100	10721300	MOTOR VEHICLE FUEL COST	28,200,000	1,560,120	5,850,000
22020802	71033	00	01100	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	1,540,000		1,540,000
22020803	71033	00	01100	10721300	PLANT / GENERATOR FUEL COST		180,000	5,500,000
220209	71033	00	01100	10721300	**FINANCIAL CHARGES - GENERAL**	**77,000**	**9,261**	**377,000**
22020901	71033	00	01100	10721300	BANK CHARGES (OTHER THAN INTEREST)	77,000	9,261	377,000
220210	71033	00	01100	10721300	**MISCELLANEOUS EXPENSES GENERAL**	**496,737,692**	**-**	**70,555,000**
22021001	71033	00	01100	10721300	REFRESHMENT & MEALS	3,850,000		3,850,000
22021002	71033	00	01100	10721300	HONORARIUM & SITTING ALLOWANCE	285,708,692		3,850,000
22021003	71033	00	01100	10721300	PUBLICITY & ADVERTISEMENTS	25,267,000		3,850,000
22021004	71033	00	01100	10721300	MEDICAL EXPENSES-LOCAL	1,540,000		1,540,000
22021006	71033	00	01100	10721300	POSTAGES & COURIER SERVICES	385,000		385,000
22021007	71033	00	01100	10721300	WELFARE PACKAGES	1,540,000		1,540,000
22021008	71033	00	01100	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	1,540,000		5,540,000
22021009	71033	00	01100	10721300	ELECTION-LOGISTICS SUPPORT: Re-run Election	30,000,000		30,000,000
22021010	71033	00	01100	10721300	ELECTION-LOGISTICS SUPPORT: Creation of Electoral Wards	109,777,000		
22021014	71033	00	01100	10721300	ELECTION-LOGISTICS SUPPORT: Creation of Polling Unit	7,130,000		
22021020	71033	00	01100	10721300	ELECTION-LOGISTICS SUPPORT: Bye-Election	30,000,000		20,000,000
26	71033	00	01100	10721300	**IMPAIRMENT CHARGES**	**-**	**-**	**-**
2601	71033	00	01100	10721300	**IMPAIRMENT CHARGES- PPE**	**-**	**-**	**-**
260102	71033	00	01100	10721300	**IMPAIRMENT CHARGES - INFRASTRUCTURE - GENERAL**	**-**	**-**	**-**
26010207	71033	00	01100	10721300	IMPAIRMENT CHARGES - ELECTRICITY TRANSMISSION NETWORK			
014800100100	**BENUE STATE INDEPENDENT ELECTORAL COMMISSION (BSIEC)**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**71033**	**00**	**01101**	**10721300**	**ASSETS**	**381,372,000**	**-**	**166,832,000**
32	**71033**	**00**	**01101**	**10721300**	**NON-CURRENT ASSETS**	**381,372,000**	**-**	**166,832,000**
3201	**71033**	**00**	**01101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**9,790,000**	**-**	**140,040,000**
320101	**71033**	**00**	**01101**	**10721300**	**LAND & BUILDING - GENERAL**	**-**	**-**	**12,000,000**
32010101	71033	00	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Area Office			12,000,000
320103	**71033**	**00**	**01101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**2,300,000**	**-**	**-**
32010305	71033	00	01101	10721300	POWER GENERATING SETS	2,300,000		
320104	**71033**	**00**	**01101**	**10721300**	**FIXED ASSETS - GENERAL**	**-**	**-**	**120,000,000**
32010405	71033	00	01101	10721300	MOTOR VEHICLES			120,000,000
320105	**71033**	**00**	**01101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**550,000**	**-**	**1,900,000**
32010502	71033	00	01101	10721300	PRINTERS(5 N0. Laser Jet Colored Printer) x 150, 000	200,000		750,000
32010503	71033	00	01101	10721300	SCANNERS- 2 No. Hp Scanners x 50,000	100,000		100,000
32010505	71033	00	01101	10721300	PHOTOCOPIERS(No.1 Industrial Photocopier)x 500,000	250,000		500,000
32010508	71033	00	01101	10721300	PROJECTORS (1 NO. x 250,000)			250,000
32010509	71033	00	01101	10721300	BINDING EQUIPMENT (3 No Binding equipment)x 100,000			300,000
320106	**71033**	**00**	**01101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**6,940,000**	**-**	**6,140,000**
32010601	71033	00	01101	10721300	CHAIRS (2x23+10)= 56x30,000	840,000		840,000
32010602	71033	00	01101	10721300	TABLES	1,600,000		1,500,000
32010603	71033	00	01101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS- (9 No. x500,000)	500,000		500,000
32010604	71033	00	01101	10721300	TELEVISION SETS- (15 No. TV set x70,000)	700,000		
32010605	71033	00	01101	10721300	RADIO SETS	500,000		500,000
32010606	71033	00	01101	10721300	AIR CONDITIONER	600,000		600,000
32010607	71033	00	01101	10721300	STOOLS	500,000		500,000
32010608	71033	00	01101	10721300	SHELVES	500,000		500,000
32010609	71033	00	01101	10721300	CEILING FANS	500,000		500,000
32010610	71033	00	01101	10721300	REFRIDGERATORS	700,000		700,000
3202	**71033**	**00**	**01101**	**10721300**	**INVESTMENT PROPERTY**	**-**	**-**	**25,292,000**
320201	**71033**	**00**	**01101**	**10721300**	**LAND & BUILDING - GENERAL**	**-**	**-**	**25,292,000**
32020101	71033	00	01101	10721300	LAND & BUILDINGS - OFFICE(Furnishing of the 23 Local Government Area Offices) 23x 5,000,000.00			25,292,000

3203	**71033**	**00**	**01101**	**10721300**	**INTANGIBLE ASSETS**	**371,582,000**	**-**	**1,500,000**
320301	**71033**	**00**	**01101**	**10721300**	**INTANGIBLE ASSETS**	**371,582,000**	**-**	**1,500,000**
32030101	71033	00	01101	10721300	RESEARCH & DEVELOPMENT Post-Election Activity	13,500,000		1,500,000
32030102	71033	00	01101	10721300	LITIGATION CASES AND APPAEL	180,000,000		
32030103	71033	00	01101	10721300	CREATION OF ELECTORAL WARDS	110,552,000		
32030104	71033	00	01101	10721300	POLLING UNITS CREATION	7,130,000		
32030105	71033	00	01101	10721300	BYE- ELECTION	50,000,000		
32030109	71033	00	01101	10721300	RESEARCH & DEVELOPMENT	10,400,000		

014700100100	BENUE STATE CIVIL SERVICE COMMISSION							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**33,513,104**	**8,638,409**	**31,892,726**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**4,307,224**	**2,638,189**	**3,187,346**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**4,307,224**	**2,638,189**	**3,187,346**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**4,307,224**	**2,638,189**	**3,187,346**
21010101	70131	00	02101	10721300	SALARY	4,307,224	2,638,189	3,187,346
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**29,205,880**	**6,000,220**	**28,705,380**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**29,205,880**	**6,000,220**	**28,705,380**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**2,000,000**	**102,100**	**2,000,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		1,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	102,100	1,000,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**2,616,000**	**323,000**	**2,616,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	2,000,000	295,000	2,000,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	154,000		154,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	231,000		231,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	154,000	20,000	154,000
22020205	70131	00	02101	10721300	WATER RATES	77,000	8,000	77,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**6,998,380**	**1,382,000**	**6,882,880**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000	1,307,000	4,000,000
22020302	70131	00	02101	10721300	BOOKS	154,000	20,000	154,000
22020303	70131	00	02101	10721300	NEWSPAPERS	154,000	25,000	154,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	110,880	10,000	110,880
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	2,310,000	20,000	2,310,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	154,000		154,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	115,500		
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**5,236,000**	**1,554,000**	**5,082,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,310,000	1,226,000	2,310,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	770,000	30,000	770,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,000	68,000	385,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000	126,500	385,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,155,000	87,500	1,155,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	77,000	16,000	77,000
22020407	70131	00	02101	10721300	MAINTENANCE OF AIRCRAFTS	154,000		
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**1,000,000**	**-**	**1,000,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,000,000		1,000,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**385,000**	**-**	**385,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	385,000		385,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,156,000**	**45,000**	**1,925,000**
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	231,000		
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	1,540,000		1,540,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	385,000	45,000	385,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**3,465,000**	**1,470,900**	**3,465,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,540,000	1,040,000	1,540,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	1,925,000	430,900	1,925,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**38,500**	**220**	**38,500**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	38,500	220	38,500

220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**5,311,000**	**1,123,000**	**5,311,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	2,000,000	541,000	2,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	770,000	180,000	770,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	154,000	50,000	154,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	924,000	132,000	924,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500	6,000	38,500
22021007	70131	00	02101	10721300	WELFARE PACKAGES	770,000	164,000	770,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	154,000		154,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	115,500	50,000	115,500
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	385,000		385,000
014700100100	**BENUE STATE CIVIL SERVICE COMMISSION**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70133**	**00060000010103**	**13101**	**10721300**	**ASSETS**	**16,719,000**	**-**	**51,600,000**
32	**70133**	**00060000010103**	**13101**	**10721300**	**NON-CURRENT ASSETS**	**16,719,000**	**-**	**51,600,000**
3201	**70133**	**00060000010103**	**13101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**16,719,000**	**-**	**51,600,000**
320101	**70133**	**00060000010103**	**13101**	**10721300**	**LAND & BUILDING - GENERAL**	**14,719,000**	**-**	**50,000,000**
32010101	70133	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Rehabilitation of CSC HQTRS	14,719,000		50,000,000
320106	**70133**	**00060000010103**	**13101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**2,000,000**	**-**	**1,600,000**
32010601	70133	00060000010103	13101	10721300	CHAIRS	300,000		240,000
32010602	70133	00060000010103	13101	10721300	TABLES	300,000		240,000
32010603	70133	00060000010103	13101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	300,000		240,000
32010604	70133	00060000010103	13101	10721300	TELEVISION SETS	200,000		160,000
32010606	70133	00060000010103	13101	10721300	AIR CONDITIONER	300,000		240,000
32010608	70133	00060000010103	13101	10721300	SHELVES	150,000		120,000
32010609	70133	00060000010103	13101	10721300	CEILING FANS	150,000		120,000
32010610	70133	00060000010103	13101	10721300	REFRIDGERATORS	300,000		240,000

011200100100	BENUE STATE HOUSE OF ASSEMBLY							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**2,287,563,828**	**775,846,365**	**2,033,915,608**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**657,644,947**	**187,360,137**	**433,996,727**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**439,077,937**	**187,360,137**	**376,059,764**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**439,077,937**	**187,360,137**	**376,059,764**
21010101	70131	00	02101	10721300	SALARY	439,077,937	187,360,137	376,059,764
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**78,293,193**	**-**	**57,936,963**
210201	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES**	**78,293,193**	**-**	**57,936,963**
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	78,293,193		57,936,963
2103	**70131**	**00**	**02101**	**10721300**	**SOCIAL BENEFITS**	**140,273,817**	**-**	**-**
210301	**70131**	**00**	**02101**	**10721300**	**SOCIAL BENEFITS**	**140,273,817**	**-**	**-**
21030101	70131	00	02101	10721300	GRATUITY	124,276,026		
21030102	70131	00	02101	10721300	PENSION	5,997,791		
21030103	70131	00	02101	10721300	DEATH BENEFITS	10,000,000		
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**1,629,918,881**	**588,486,229**	**1,599,918,881**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**1,629,918,881**	**588,486,229**	**1,599,918,881**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**100,000,000**	**20,532,594**	**150,000,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000	20,532,594	100,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS:RETREAT			50,000,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**53,000,000**	**4,255,550**	**53,000,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	15,000,000	141,100	15,000,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	5,000,000	4,114,450	5,000,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	25,000,000		25,000,000
22020205	70131	00	02101	10721300	WATER RATES	5,000,000		5,000,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	3,000,000		3,000,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**205,000,000**	**49,080,200**	**205,000,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	45,000,000	24,642,200	45,000,000
22020302	70131	00	02101	10721300	BOOKS	25,000,000	4,150,000	25,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS	20,000,000	20,000	20,000,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	25,000,000	900,000	25,000,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	15,000,000	4,840,000	15,000,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000	40,000	10,000,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	65,000,000	14,488,000	65,000,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**351,380,298**	**176,646,921**	**351,380,298**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	70,000,000	20,522,520	70,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	207,380,298	129,893,510	207,380,298
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000	18,153,891	25,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000	7,367,000	20,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	22,000,000	265,000	22,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	5,000,000	445,000	5,000,000
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,000,000		2,000,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**65,000,000**	**25,261,500**	**65,000,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	65,000,000	25,261,500	65,000,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**65,438,583**	**56,396,725**	**65,438,583**
22020601	70131	00	02101	10721300	SECURITY SERVICES	2,000,000	1,060,000	2,000,000
22020603	70131	00	02101	10721300	RESIDENTIAL RENT	55,438,583	55,124,725	55,438,583
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	8,000,000	212,000	8,000,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**58,000,000**	**250,000**	**28,000,000**
22020703	70131	00	02101	10721300	LEGAL SERVICES	58,000,000	250,000	28,000,000

220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**98,600,000**	**28,889,260**	**98,600,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	65,000,000	13,895,170	65,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	30,000,000	14,964,090	30,000,000
22020806	70131	00	02101	10721300	COOKING GAS/FUEL COST	3,600,000	30,000	3,600,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**2,500,000**	**1,256,169**	**2,500,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	2,500,000	1,256,169	2,500,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**491,000,000**	**215,200,310**	**441,000,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	50,000,000	26,469,250	50,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	40,000,000	25,260,000	40,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	80,000,000	2,554,000	80,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	8,000,000	860,000	8,000,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	8,000,000	1,620	8,000,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	115,000,000	98,550,440	115,000,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	25,000,000	400,000	40,000,000
22021016	70131	00	02101	10721300	MAIN BUDGET	15,000,000	48,000,000	
22021017	70131	00	02101	10721300	RETREAT	50,000,000	13,105,000	
22021042	70131	00	02101	10721300	RECURRENT ADJUSTMENT (OVERSIGHT DUTIES)	100,000,000		100,000,000
2204	**70131**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**80,000,000**	**10,717,000**	**80,000,000**
220401	**70131**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**20,000,000**	**10,717,000**	**20,000,000**
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	17,500,000	10,717,000	17,500,000
22040111	70131	00	02101	10721300	CONTRIBUTION TO TRADITIONAL COUNCILS	2,500,000		2,500,000
220402	**70131**	**00**	**02101**	**10721300**	**FOREIGN GRANTS AND CONTRIBUTIONS**	**60,000,000**	**-**	**60,000,000**
22040203	70131	00	02101	10721300	CONTRIBUTION TO INTERNATIONAL ORGANIZATION:Common Wealth Parliamentary Association(CPA)	60,000,000		60,000,000
011200100100	**BENUE STATE HOUSE OF ASSEMBLY**							
CAPITAL EXPENDITURE								

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	**70133**	**00060000010103**	**02101**	**10721300**	**ASSETS**	**1,005,000,000**	**-**	**924,000,000**
32	**70133**	**00060000010103**	**02101**	**10721300**	**NON-CURRENT ASSETS**	**1,005,000,000**	**-**	**924,000,000**
3201	**70133**	**00060000010103**	**02101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**910,000,000**	**-**	**808,000,000**
320102	**70133**	**00060000010103**	**02101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**5,000,000**	**-**	**4,000,000**
32010206	70133	00060000010103	02101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT- SECURITY CAMERA	5,000,000		4,000,000
320104	**70133**	**00060000010103**	**02101**	**10721300**	**FIXED ASSETS - GENERAL**	**-**	**-**	**80,000,000**
32010407	70133	00060000010103	02101	10721300	MOTOR CYCLES			80,000,000
320105	**70133**	**00060000010103**	**02101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**65,000,000**	**-**	**52,000,000**
32010502	70133	00060000010103	02101	10721300	PRINTERS (MINI PRESS)	40,000,000		32,000,000
32010504	70133	00060000010103	02101	10721300	FAX MACHINE - ETERNET INSTALLATION	25,000,000		20,000,000
320106	**70133**	**00060000010103**	**02101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**340,000,000**	**-**	**272,000,000**
32010601	70133	00060000010103	02101	10721300	CHAIRS	84,000,000		67,200,000
32010602	70133	00060000010103	02101	10721300	TABLES	100,000,000		80,000,000
32010603	70133	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	70,000,000		56,000,000
32010604	70133	00060000010103	02101	10721300	TELEVISION SETS	20,000,000		16,000,000
32010606	70133	00060000010103	02101	10721300	AIR CONDITIONER	3,000,000		2,400,000
32010607	70133	00060000010103	02101	10721300	STOOLS	2,000,000		1,600,000
32010608	70133	00060000010103	02101	10721300	SHELVES	5,000,000		4,000,000
32010610	70133	00060000010103	02101	10721300	REFRIDGERATORS	56,000,000		44,800,000
320107	**70133**	**00060000010103**	**02101**	**10721300**	**SERVICE CONCESSION ASSETS (PPP)-GENERAL**	**500,000,000**	**-**	**400,000,000**
32010701	70133	00060000010103	02101	10721300	SERVICE CONCESSION ASSETS (PPP) CONSTITUENCY PROJECTS	500,000,000		400,000,000

3202	**70133**	**00060000010103**	**02101**	**10721300**	**INVESTMENT PROPERTY**	**95,000,000**	**-**	**116,000,000**
320201	**70133**	**00060000010103**	**02101**	**10721300**	**LAND & BUILDING - GENERAL**	**95,000,000**	**-**	**116,000,000**
32020101	70133	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE - ASSEMBLY CLINIC	20,000,000		16,000,000
32020102	70133	00060000010103	02101	10721300	LAND & BUILDINGS - RESIDENTIAL- GUEST HOUSE	30,000,000		24,000,000
32020102	70133	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE - ASSEMBLY CHAPEL	25,000,000		20,000,000
32020102	70133	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE RENOVATION OF OLD ASSEMBLY			40,000,000
32020102	70133	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE - POLICE POST	15,000,000		12,000,000
32020102	70133	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE - RENOVATION OF FENCE/GATE	5,000,000		4,000,000

011200200100	BENUE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**503,404,162**	**-**	**144,521,192**
21	**70133**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**251,604,162**	**-**	**41,721,190**
2101	**70133**	**00**	**02101**	**10721300**	**SALARY**	**207,379,980**	**-**	**41,721,190**
210101	**70133**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**207,379,980**	**-**	**41,721,190**
21010101	70133	00	02101	10721300	SALARY	207,379,980		41,721,190
2102	**70133**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**44,224,182**	**-**	**-**
210201	**70133**	**00**	**02101**	**10721300**	**ALLOWANCES**	**44,224,182**	**-**	**-**
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	44,224,182		
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**251,800,000**	**-**	**102,800,002**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**251,800,000**	**-**	**102,800,002**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**25,000,000**	**-**	**5,000,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000		5,000,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**3,300,000**	**-**	**3,300,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	500,000		500,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	500,000		500,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	500,000		500,000
22020205	70133	00	02101	10721300	WATER RATES	1,500,000		1,500,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	300,000		300,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**50,000,000**	**-**	**22,000,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,000,000		4,000,000
22020302	70133	00	02101	10721300	BOOKS	1,500,000		1,500,000
22020303	70133	00	02101	10721300	NEWSPAPERS	1,000,000		1,000,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	10,000,000		2,000,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	5,000,000		5,000,000
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000		1,000,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	7,500,000		7,500,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**48,000,000**	**-**	**16,000,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000		5,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	24,000,000		2,000,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000		5,000,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000		2,000,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		2,000,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**10,000,000**	**-**	**2,000,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	10,000,000		2,000,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**32,500,000**	**-**	**9,500,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	2,000,000		2,000,000
22020602	70133	00	02101	10721300	OFFICE RENT	21,000,000		5,000,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	9,000,000		2,000,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	500,000		500,000
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**10,000,000**	**-**	**5,000,000**
22020703	70133	00	02101	10721300	LEGAL SERVICES	10,000,000		5,000,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**21,500,000**	**-**	**7,500,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	14,000,000		4,000,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	6,000,000		2,000,000
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	1,500,000		1,500,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**2,000,000**	**-**	**2,000,002**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	2,000,000		2,000,002

220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**49,500,000**	**-**	**30,500,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	2,000,000		2,000,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,500,000		1,500,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	5,000,000		5,000,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	10,000,000		1,000,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	500,000		500,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	10,000,000		10,000,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000		500,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	20,000,000		10,000,000
011200200100	**BENUE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70133**	**00**	**02101**	**10721300**	**ASSETS**	**131,270,000**	**-**	**105,016,000**
32	**70133**	**00**	**02101**	**10721300**	**NON-CURRENT ASSETS**	**131,270,000**	**-**	**105,016,000**
3201	**70133**	**00**	**02101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**131,270,000**	**-**	**105,016,000**
320103	**70133**	**00**	**02101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**5,000,000**	**-**	**4,000,000**
32010305	70133	00	02101	10721300	POWER GENERATING SETS	5,000,000		4,000,000
320104	**70133**	**00**	**02101**	**10721300**	**FIXED ASSETS - GENERAL**	**88,000,000**	**-**	**70,400,000**
32010405	70133	00	02101	10721300	MOTOR VEHICLES : 2 POOL& 6 OFFICIAL CARS	88,000,000		70,400,000
320105	**70133**	**00**	**02101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**7,070,000**	**-**	**5,656,000**
32010501	70133	00	02101	10721300	COMPUTERS: (15 UNITS @ N150,000)	2,250,000		1,800,000
32010502	70133	00	02101	10721300	PRINTERS: (15 UNITS @ 90,000)	1,350,000		1,080,000
32010503	70133	00	02101	10721300	SCANNERS : (6 NO UNITS @ 45,000)	270,000		216,000
32010505	70133	00	02101	10721300	PHOTOCOPIERS : (12 NO UNITS @ 250,000)	3,000,000		2,400,000
32010507	70133	00	02101	10721300	SHREDDING MACHINES 2NO	100,000		80,000
32010509	70133	00	02101	10721300	BINDING EQUIPMENT	100,000		80,000
320106	**70133**	**00**	**02101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**31,200,000**	**-**	**24,960,000**
32010601	70133	00	02101	10721300	CHAIRS	5,000,000		4,000,000
32010602	70133	00	02101	10721300	TABLES	6,500,000		5,200,000
32010603	70133	00	02101	10721300	SAFES/FILES CABINETS/CUPBOARDS	10,000,000		8,000,000
32010604	70133	00	02101	10721300	TELEVISION SETS 12 NO UNIT	1,500,000		1,200,000
32010606	70133	00	02101	10721300	AIR CONDITIONER (30 NO UNITS @ 150,000)	4,500,000		3,600,000
32010608	70133	00	02101	10721300	SHELVES :(15 NO UNITS @ 25,000)	500,000		400,000
32010609	70133	00	02101	10721300	CEILING FANS :(20NO UNITS @ 10,000)	200,000		160,000
32010610	70133	00	02101	10721300	REFRIGERATORS: (18 NO @ 150,000)	3,000,000		2,400,000

021500100100	MINSTRY OF AGRICULTURE AND NATURAL RESOURCES							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	70133	00	02101	1072100	EXPENDITURES	804,449,000	262,586,530	408,402,500
21	70133	00	02101	1072100	PERSONNEL COST	450,000,000	253,848,530	333,000,000
2101	70133	00	02101	1072100	SALARY	450,000,000	253,848,530	333,000,000
210101	70133	00	02101	1072100	SALARIES AND WAGES	450,000,000	253,848,530	333,000,000
21010101	70133	00	02101	1072100	SALARY	450,000,000	253,848,530	333,000,000
22	70133	00	02101	1072100	OTHER RECURRENT COSTS	354,449,000	8,738,000	75,402,500
2202	70133	00	02101	1072100	OVERHEAD COST	354,449,000	8,738,000	75,402,500
220201	70133	00	02101	1072100	TRAVEL& TRANSPORT - GENERAL	15,000,000	8,498,000	19,000,000
22020101	70133	00	02101	1072100	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	3,066,000	7,000,000
22020102	70133	00	02101	1072100	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	5,432,000	12,000,000
220202	70133	00	02101	1072100	UTILITIES - GENERAL	3,693,000	-	2,193,000
22020201	70133	00	02101	1072100	ELECTRICITY CHARGES	3,000,000		1,500,000
22020205	70133	00	02101	1072100	WATER RATES	346,500		346,500
22020206	70133	00	02101	1072100	SEWAGE CHARGES	346,500		346,500
220203	70133	00	02101	1072100	MATERIALS & SUPPLIES - GENERAL	6,974,500	-	4,764,500
22020301	70133	00	02101	1072100	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000		1,000,000
22020302	70133	00	02101	1072100	BOOKS	616,000		116,000
22020303	70133	00	02101	1072100	NEWSPAPERS	269,500		169,000
22020304	70133	00	02101	1072100	MAGAZINES & PERIODICALS	308,000		108,000
22020305	70133	00	02101	1072100	PRINTING OF NON SECURITY DOCUMENTS	500,000		500,000
22020306	70133	00	02101	1072100	PRINTING OF SECURITY DOCUMENTS	500,500		500,000
22020307	70133	00	02101	1072100	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,579,500		1,570,500
22020309	70133	00	02101	1072100	UNIFORMS & OTHER CLOTHING	770,000		470,000
22020310	70133	00	02101	1072100	TEACHING AIDS / INSTRUCTION MATERIALS	200,000		200,000
22020311	70133	00	02101	1072100	FOOD STUFF / CATERING MATERIALS SUPPLIES	231,000		131,000
220204	70133	00	02101	1072100	MAINTENANCE SERVICES - GENERAL	49,855,500	50,000	29,455,000
22020401	70133	00	02101	1072100	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000		4,000,000
22020402	70133	00	02101	1072100	MAINTENANCE OF OFFICE FURNITURE	2,310,000		2,310,000
22020403	70133	00	02101	1072100	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,500,000	50,000	15,000,000
22020404	70133	00	02101	1072100	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,237,000		6,237,000
22020405	70133	00	02101	1072100	MAINTENANCE OF PLANTS/GENERATORS	500,500		1,600,000
22020408	70133	00	02101	1072100	MAINTENANCE OF SEA BOATS	308,000		308,000
220205	70133	00	02101	1072100	TRAINING - GENERAL	300,000	-	3,000,000
22020501	70133	00	02101	1072100	LOCAL TRAINING	300,000		3,000,000
220206	70133	00	02101	1072100	OTHER SERVICES - GENERAL	1,000,000	-	1,000,000
22020601	70133	00	02101	1072100	SECURITY SERVICES	1,000,000		1,000,000
220207	70133	00	02101	1072100	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,540,000	-	3,540,000
22020703	70133	00	02101	1072100	LEGAL SERVICES	1,540,000		1,540,000
22020705	70133	00	02101	1072100	ARCHITECTURAL SERVICES	1,000,000		1,000,000
22020706	70133	00	02101	1072100	SURVEYING SERVICES	1,000,000		1,000,000
220208	70133	00	02101	1072100	FUEL & LUBRICANTS - GENERAL	3,886,000	-	4,500,000
22020801	70133	00	02101	1072100	MOTOR VEHICLE FUEL COST	2,000,000		3,000,000
22020802	70133	00	02101	1072100	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000		500,000
22020803	70133	00	02101	1072100	PLANT / GENERATOR FUEL COST	770,000		500,000
22020806	70133	00	02101	1072100	COOKING GAS/FUEL COST	616,000		500,000
220209	70133	00	02101	1072100	FINANCIAL CHARGES - GENERAL	200,000	-	200,000
22020901	70133	00	02101	1072100	BANK CHARGES (OTHER THAN INTEREST)	200,000		200,000

220210	**70133**	**00**	**02101**	**1072100**	**MISCELLANEOUS EXPENSES GENERAL**	**10,000,000**	**190,000**	**7,450,000**
22021001	70133	00	02101	1072100	REFRESHMENT & MEALS	2,000,000	190,000	3,000,000
22021002	70133	00	02101	1072100	HONORARIUM & SITTING ALLOWANCE	1,000,000		1,000,000
22021003	70133	00	02101	1072100	PUBLICITY & ADVERTISEMENTS	800,000		800,000
22021004	70133	00	02101	1072100	MEDICAL EXPENSES-LOCAL	500,000		300,000
22021006	70133	00	02101	1072100	POSTAGES & COURIER SERVICES	200,000		150,000
22021008	70133	00	02101	1072100	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000		200,000
22021021	70133	00	02101	1072100	SPECIAL DAYS/CELEBRATIONS	5,000,000		2,000,000
2204	**70133**	**00**	**02101**	**1072100**	**GRANTS AND CONTRIBUTIONS GENERAL**	**260,000,000**	**-**	**300,000**
220401	**70133**	**00**	**02101**	**1072100**	**LOCAL GRANTS AND CONTRIBUTIONS**	**260,000,000**	**-**	**300,000**
22040109	70133	00	02101	1072100	GRANTS TO COMMUNITIES/NGOs	260,000,000		300,000
021500100100	**MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70433**	**0060000010104**	**03101**	**10721300**	**ASSETS**	**3,779,500,000**	**254,242,610**	**4,421,600,000**
31	**70433**	**0060000010104**	**03101**	**10721300**	**CURRENT ASSETS**	**1,270,000,000**	**254,242,610**	**816,000,000**
3105	**70433**	**0060000010104**	**03101**	**10721300**	**INVENTORIES**	**1,270,000,000**	**254,242,610**	**816,000,000**
310501	**70433**	**0060000010104**	**03101**	**10721300**	**INVENTORIES**	**1,270,000,000**	**254,242,610**	**816,000,000**
31050103	70433	0060000010104	03101	10721300	INDUSTRIAL & CHEMICAL STORES- Fertilizer Procurement	1,000,000,000	229,148,000	640,000,000
31050103	70433	0060000010104	03101	10721300	INDUSTRIAL & CHEMICAL STORES-Vaccines for Poultry	5,000,000		4,000,000
31050103	70433	0060000010104	03101	10721300	INDUSTRIAL & CHEMICAL STORES-Purchase of Anti-Rabbies	5,000,000		4,000,000
31050106	70433	0060000010104	03101	10721300	AGRICULTURAL INPUTS: Purchase of 200N0s Cattle & Feed Raav	10,000,000		4,000,000
31050106	70433	0060000010104	03101	10721300	AGRICULTURAL INPUTS:Swine/Crops Improvement	25,000,000		20,000,000
31050106	70433	0060000010104	03101	10721300	AGRICULTURAL INPUTS:Green House Production, Gaadi	5,000,000		4,000,000
31050106	70433	0060000010104	03101	10721300	AGRICULTURAL INPUTS: Purchase of Farm Inputs (FADAMA III)	20,000,000		8,000,000
31050106	70433	0060000010104	03101	10721300	AGRICULTURAL INPUTS: Hatchery & DOC	15,000,000		8,000,000
31050106	70433	0060000010104	03101	10721300	AGRICULTURAL INPUTS: Animal Feed Production	10,000,000		4,000,000
31050106	70433	0060000010104	03101	10721300	AGRICULTURAL INPUTS: Rice & Other Crops Production	5,000,000		8,000,000
31050106	70433	0060000010104	03101	10721300	AGRICULTURAL INPUTS: CBN Anchor Borrowers Programme	100,000,000	25,094,610	64,000,000
31050107	70433	0060000010104	03101	10721300	FARM STOCK: Agric Farm @ Naka & Adikpo @ 5M and Livestock at Guma, Logo and Apa @ 16M each	70,000,000		48,000,000
32	**70433**	**0060000010104**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**2,509,500,000**	**-**	**3,605,600,000**
3201	**70433**	**0060000010104**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**2,479,000,000**	**-**	**3,605,600,000**
320101	**70433**	**0060000010104**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**1,402,000,000**	**-**	**1,160,000,000**
32010101	70433	0060000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Office Block at MANR Headqarters	70,000,000		40,000,000
32010101	70433	0060000010104	03101	10721300	LAND & BUILDINGS- ADMINISTRATIVE: Cattle Ranch Dev. For Implementation of the Open Grazing Prohibition and Establishment of Ranches	282,000,000		80,000,000
32010101	70433	0060000010104	03101	10721300	LAND & BUILDINGS- ADMINISTRATIVE: Land Dev. Scheme	1,000,000,000		1,000,000,000
32010101	70433	0060000010104	03101	10721300	LAND & BUILDINGS-Administrative: Land Classification & Soil Mapping	20,000,000		16,000,000
32010104	70433	0060000010104	03101	10721300	OTHER STORAGE FACILITIES: Ukum	7,500,000		6,000,000
32010104	70433	0060000010104	03101	10721300	OTHER STORAGE FACILITIES: Katsina-Ala	7,500,000		6,000,000
32010104	70433	0060000010104	03101	10721300	OTHER STORAGE FACILITIES: Gwer (Aliade)	7,500,000		6,000,000
32010104	70433	0060000010104	03101	10721300	OTHER STORAGE FACILITIES: Guma (Agasha)	7,500,000		6,000,000
320102	**70433**	**0060000010104**	**03101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**250,000,000**	**-**	**2,156,000,000**
32010201	70433	0060000010104	03101	10721300	RAILS			
32010202	70433	0060000010104	03101	10721300	ROADS & BRIDGES: Feudal Roads- FADAMA III (Guma, Gwer-West, Gwer-East, Logo, Ogbadibo)	100,000,000		40,000,000

32010202	70433	0060000010104	03101	10721300	ROADS & BRIDGES: Feudal Roads-Rural Access & Agricultural Marketing Projects 3(RAAMP)			2,000,000,000
32010204	70433	0060000010104	03101	10721300	HARBOURS/ SEA PORTS/ JETTIES: Renovation of Ponds & Fingerlings production			16,000,000
32010210	70433	0060000010104	03101	10721300	DAMS: Including Sprinkling & Dripping Irrigation-Katsina-Ala	50,000,000		32,000,000
32010210	70433	0060000010104	03101	10721300	DAMS: Including Sprinkling & Dripping Irrigation-Guma	50,000,000		32,000,000
32010210	70433	0060000010104	03101	10721300	DAMS: 2No. Earth Dams at N20 Million each	40,000,000		24,000,000
32010213	70433	0060000010104	03101	10721300	HERITAGE ASSETS: National & State Councils Agric & Show	10,000,000		12,000,000
320103	**70433**	**0060000010104**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**435,000,000**	**-**	**265,600,000**
32010301	70433	0060000010104	03101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.: 10Nos Farm Tractors (80Hp) Massey Ferguson	200,000,000		160,000,000
32010301	70433	0060000010104	03101	10721300	Earth MOVING EQUIPMENT - BULL DOZERS ETC.:5Nos Farm Tractors (80Hp) at 16Million	160,000,000		64,000,000
32010302	70433	0060000010104	03101	10721300	INDUSTRIAL EQUIPMENT: Organic Fertilizer Plant (Mixer, Payloader)	10,000,000		16,000,000
32010302	70433	0060000010104	03101	10721300	INDUSTRIAL EQUIPMENT: 5Nos Distonners	5,000,000		4,800,000
32010302	70433	0060000010104	03101	10721300	INDUSTRIAL EQUIPMENT: 30 Nos Reapers	31,500,000		6,400,000
32010302	70433	0060000010104	03101	10721300	INDUSTRIAL EQUIPMENT: Knapsack Sprayers	2,500,000		2,400,000
32010302	70433	0060000010104	03101	10721300	INDUSTRIAL EQUIPMENT: Procurement of Processing Machines (FADAMA III)	10,000,000		8,000,000
32010305	70433	0060000010104	03101	10721300	POWER GENERATING SETS: Procurement of 250kva Generator at MANR Head quarters	5,000,000		4,000,000
32010306	70433	0060000010104	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTt: Weather Data Station, Makurdi	2,000,000		1,600,000
32010306	70433	0060000010104	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTt: Weather Data Station, Gboko	2,000,000		1,600,000
32010306	70433	0060000010104	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTt: Weather Data Station, Otukpo	2,000,000		1,600,000
32010306	70433	0060000010104	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTt: ICT Centre and website Design, Hqtrs	5,000,000		4,000,000
320104	**70433**	**0060000010104**	**03101**	**10721300**	**FIXED ASSETS - GENERAL**	**3,000,000**	**-**	**4,000,000**
32010404	70433	0060000010104	03101	10721300	BOATS	3,000,000		4,000,000
320107	**70433**	**0060000010104**	**03101**	**10721300**	**SERVICE CONCESSION ASSETS (PPP)-GENERAL**	**17,000,000**	**-**	**20,000,000**
32010701	70433	0060000010104	03101	10721300	SERVICE CONCESSION ASSETS (PPP): Bill & Gates Foundation	12,000,000		20,000,000
32010701	70433	0060000010104	03101	10721300	SERVICE CONCESSION ASSETS (PPP):Crops Demonstration Farms	5,000,000		
320110	**70433**	**0060000010104**	**03101**	**10721300**	**ASSETS-UNDER-CONSTRUCTION**	**372,000,000**	**-**	**-**
32011001	70433	0060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:16Nos. Agro Service Centres	50,000,000		
32011001	70433	0060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Construction: Rehab. & Stocking of Concrete Ponds, Makurdi	5,000,000		
32011001	70433	0060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Construction: Abattior/Meat Processing Gboko	15,000,000		
32011001	70433	0060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Construction: Abattior/Meat Processing Ushongo	15,000,000		
32011001	70433	0060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Construction: Abattior/Meat Processing Ogbadibo	15,000,000		
32011001	70433	0060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Construction: Abattior/Meat Processing Otukpo	15,000,000		
32011001	70433	0060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Irrigation Pumps	27,000,000		
32011001	70433	0060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Abattior/Meat Processing Katsina-Ala	15,000,000		
32011001	70433	0060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: New Abattior/Meat Processing Makurdi	50,000,000		

32011001	70433	0060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Renovation of 3 Nos. Admin Blocks, 4Nos. Hostels & 4Nos. Lab. Akperan Orshi College of Agric. Yandev	50,000,000		
32011001	70433	0060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Rehabilitation of Agric. Training Centres, Mbatie	50,000,000		
32011001	70433	0060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Rehabilitation of Agric. Training Centres, Otobi	50,000,000		
32011001	70433	0060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Rehabilitation of Ponds & Stocking	15,000,000		
3203	**70433**	**0060000010104**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**30,500,000**	**-**	**-**
320301	**70433**	**0060000010104**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**30,500,000**	**-**	**-**
32030109	70433	0060000010104	03101	10721300	RESEARCH & DEVELOPMENT:Dev of Agric. Policy (DAP)	20,500,000		
	70433	0060000010104	03101	10721300	RESEARCH & DEVELOPMENT:State Wide Procurement of Vaccines	10,000,000		
32030110	70433	0060000010104	3101	10721300	BROADCAST RIGHTS			

021510200100	BENUE STATE AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY (BNARDA)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**333,470,530**	**125,487,226**	**248,980,778**
21	**70133**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**321,114,430**	**125,487,226**	**237,624,678**
2101	**70133**	**00**	**02101**	**10721300**	**SALARY**	**262,793,255**	**125,487,226**	**194,467,009**
210101	**70133**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**262,793,255**	**125,487,226**	**194,467,009**
21010101	70133	00	02101	10721300	SALARY	262,793,255	125,487,226	194,467,009
2102	**70133**	**,00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**58,321,175**	**-**	**43,157,670**
210201	**70133**	**00**	**02101**	**10721300**	**ALLOWANCES**	**58,321,175**	**-**	**43,157,670**
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	58,321,175		43,157,670
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**12,356,100**	**-**	**11,356,100**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**12,356,100**	**-**	**11,356,100**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**1,925,000**	**-**	**1,925,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	154,000		154,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,771,000		1,771,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**1,031,800**	**-**	**1,031,800**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	385,000		385,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	77,000		77,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	231,000		231,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	154,000		154,000
22020205	70133	00	02101	10721300	WATER RATES	154,000		154,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	30,800		30,800
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,283,300**	**-**	**1,283,300**
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	385,000		385,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	231,000		231,000
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	290,000		290,000
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	223,300		223,300
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	154,000		154,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**616,000**	**-**	**616,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	385,000		385,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	231,000		231,000
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,116,500**	**-**	**1,116,500**
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	385,000		385,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	231,000		231,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	269,500		269,500
22020707	70133	00	02101	10721300	AGRICULTURAL CONSULTING	231,000		231,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**1,000,000**	**-**	**1,000,000**
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,000,000		1,000,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**462,000**	**-**	**462,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	77,000		77,000
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	385,000		385,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**4,921,500**	**-**	**3,921,500**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	423,500		423,500
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	770,000		770,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	231,000		231,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	770,000		770,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000		77,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	100,000		100,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000		500,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000		50,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	2,000,000		1,000,000

021510200100	BENUE STATE AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY (BNARDA)							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	**70131**	**00010000030105**	**02101**	**10721300**	**ASSETS**	**420,000,000**	**277,713,324**	**423,257,600**
32	**70131**	**00010000030105**	**02101**	**10721300**	**NON-CURRENT ASSETS**	**420,000,000**	**277,713,324**	**423,257,600**
3201	**70131**	**00010000030105**	**02101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**120,000,000**	**110,918,530**	**229,072,000**
320101	**70131**	**00010000030105**	**02101**	**10721300**	**LAND & BUILDING - GENERAL**	**40,000,000**	**-**	**40,000,000**
32010101	70131	00010000030105	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	15,000,000		15,000,000
32010102	70131	00010000030105	02101	10721300	LAND & BUILDINGS - RESIDENTIAL	25,000,000		25,000,000
320107	**70131**	**00010000030105**	**02101**	**10721300**	**SERVICE CONCESSION ASSETS (PPP)-GENERAL**	**60,000,000**	**110,918,530**	**169,072,000**
32010701	70131	00010000030105	02101	10721300	SERVICE CONCESSION ASSETS (PPP) IFAD VCDP (Counterpart Fund)	15,000,000		113,200,000
32010701	70131	00010000030105	02101	10721300	SERVICE CONCESSION ASSETS (PPP)FADAMA 111 Counterpart Fund	25,000,000.00	110,918,530	35,872,000
32010701	70131	00010000030105	02101	10721300	SERVICE CONCESSION ASSETS (PPP) Procurement of improved Seeds Cuttings.(Counterpart Fund)	20,000,000		20,000,000
320109	**70131**	**00010000030105**	**02101**	**10721300**	**SPECIALISED ASSETS-GENERAL**	**20,000,000**	**-**	**20,000,000**
32010904	70131	00010000030105	02101	10721300	LABORATORY/MEDICAL EQUIPMENTS-Herbicides/Pesticides	20,000,000		20,000,000
3203	**70131**	**00010000030105**	**02101**	**10721300**	**INTANGIBLE ASSETS**	**300,000,000**	**166,794,794**	**194,185,600**
320301	**70131**	**00010000030105**	**02101**	**10721300**	**INTANGIBLE ASSETS**	**300,000,000**	**166,794,794**	**194,185,600**
32030109	70131	00010000030105	02101	10721300	RESEARCH & DEVELOPMENT (VCDP)	300,000,000	166,794,794	194,185,600

0215021001000	AKPERAN ORSHI COLLEGE OF AGRICULTURE,YANDEV							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10720500**	**EXPENDITURES**	**1,327,801,168**	**569,611,404**	**906,846,108**
21	**70131**	**00**	**02101**	**10720500**	**PERSONNEL COST**	**1,148,910,808**	**509,580,224**	**769,636,908**
2101	**70131**	**00**	**02101**	**10720500**	**SALARY**	**1,020,049,875**	**509,140,724**	**754,836,908**
210101	**70131**	**00**	**02101**	**10720500**	**SALARIES AND WAGES**	**1,020,049,875**	**509,140,724**	**754,836,908**
21010101	70131	00	02101	10720500	SALARY	1,020,049,875	509,140,724	754,836,908
2102	**70131**	**00**	**02101**	**10720500**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**128,860,933**	**439,500**	**14,800,000**
210201	**70131**	**00**	**02101**	**10720500**	**ALLOWANCES**	**128,860,933**	**439,500**	**14,800,000**
21020101	70131	00	02101	10720500	NON REGULAR ALLOWANCES	128,860,933	439,500	14,800,000
22	**70131**	**00**	**02101**	**10720500**	**OTHER RECURRENT COSTS**	**178,890,360**	**60,031,180**	**137,209,200**
2202	**70131**	**00**	**02101**	**10720500**	**OVERHEAD COST**	**178,890,360**	**60,031,180**	**137,209,200**
220201	**70131**	**00**	**02101**	**10720500**	**TRAVEL& TRANSPORT - GENERAL**	**8,000,000**	**3,056,718**	**8,000,000**
22020101	70131	00	02101	10720500	LOCAL TRAVEL & TRANSPORT: TRAINING	1,600,000	52,500	1,600,000
22020102	70131	00	02101	10720500	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000	2,679,300	4,800,000
22020103	70131	00	02101	10720500	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,600,000	324,918	1,600,000
220202	**70131**	**00**	**02101**	**10720500**	**UTILITIES - GENERAL**	**9,480,000**	**5,203,600**	**9,280,000**
22020201	70131	00	02101	10720500	ELECTRICITY CHARGES	6,400,000	2,447,900	6,400,000
22020202	70131	00	02101	10720500	TELEPHONE CHARGES	240,000	39,800	240,000
22020203	70131	00	02101	10720500	INTERNET ACCESS CHARGES	2,000,000	2,500,000	2,000,000
22020204	70131	00	02101	10720500	SATELLITE BROADCASTING ACCESS CHARGES	280,000	108,650	280,000
22020205	70131	00	02101	10720500	WATER RATES	240,000		40,000
22020206	70131	00	02101	10720500	SEWAGE CHARGES	320,000	107,250	320,000
220203	**70131**	**00**	**02101**	**10720500**	**MATERIALS & SUPPLIES - GENERAL**	**23,392,000**	**9,503,322**	**20,702,000**
22020301	70131	00	02101	10720500	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	274,100	2,000,000
22020303	70131	00	02101	10720500	NEWSPAPERS	160,000		600,000
22020304	70131	00	02101	10720500	MAGAZINES & PERIODICALS	80,000		20,000
22020305	70131	00	02101	10720500	PRINTING OF NON SECURITY DOCUMENTS	6,400,000	3,489,950	6,400,000
22020306	70131	00	02101	10720500	PRINTING OF SECURITY DOCUMENTS	1,600,000	1,549,000	1,600,000
22020307	70131	00	02101	10720500	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,800,000	22,000	2,000,000
22020308	70131	00	02101	10720500	FIELD & CAMPING MATERIALS SUPPLIES	400,000		200,000
22020309	70131	00	02101	10720500	UNIFORMS & OTHER CLOTHING	4,960,000	2,004,890	4,960,000
22020310	70131	00	02101	10720500	TEACHING AIDS / INSTRUCTION MATERIALS	1,232,000	1,540,000	1,232,000
22020311	70131	00	02101	10720500	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,200,000	583,442	1,200,000
22020312	70131	00	02101	10720500	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	240,000	27,500	240,000
22020313	70131	00	02101	10720500	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	320,000	12,440	250,000
220204	**70131**	**00**	**02101**	**10720500**	**MAINTENANCE SERVICES - GENERAL**	**6,764,000**	**2,410,466**	**6,764,000**
22020401	70131	00	02101	10720500	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,160,000	979,900	2,160,000
22020402	70131	00	02101	10720500	MAINTENANCE OF OFFICE FURNITURE	400,000		400,000
22020403	70131	00	02101	10720500	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	924,000	718,766	924,000
22020404	70131	00	02101	10720500	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000	25,700	960,000
22020405	70131	00	02101	10720500	MAINTENANCE OF PLANTS/GENERATORS	400,000	107,000	400,000
22020406	70131	00	02101	10720500	OTHER MAINTENANCE SERVICES	320,000	579,100	320,000
22020413	70131	00	02101	10720500	MINOR ROAD MAINTENANCE	1,600,000		1,600,000
220205	**70131**	**00**	**02101**	**10720500**	**TRAINING - GENERAL**	**4,000,000**	**117,000**	**4,000,000**
22020501	70131	00	02101	10720500	LOCAL TRAINING	4,000,000	117,000	4,000,000
220206	**70131**	**00**	**02101**	**10720500**	**OTHER SERVICES - GENERAL**	**3,600,000**	**2,235,300**	**3,600,000**
22020601	70131	00	02101	10720500	SECURITY SERVICES	3,360,000	2,117,000	3,360,000
22020605	70131	00	02101	10720500	CLEANING & FUMIGATION SERVICES	240,000	118,300	240,000

220207	**70131**	**00**	**02101**	**10720500**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**7,840,000**	**58,500**	**7,840,000**
22020701	70131	00	02101	10720500	FINANCIAL CONSULTING	3,080,000		3,080,000
22020702	70131	00	02101	10720500	INFORMATION TECHNOLOGY CONSULTING	800,000		800,000
22020703	70131	00	02101	10720500	LEGAL SERVICES	320,000	58,500	320,000
22020705	70131	00	02101	10720500	ARCHITECTURAL SERVICES	160,000		160,000
22020706	70131	00	02101	10720500	SURVEYING SERVICES	400,000		400,000
22020709	70131	00	02101	10720500	AUDITING OF ACCOUNTS	3,080,000		3,080,000
220208	**70131**	**00**	**02101**	**10720500**	**FUEL & LUBRICANTS - GENERAL**	**5,680,000**	**3,782,300**	**5,680,000**
22020801	70131	00	02101	10720500	MOTOR VEHICLE FUEL COST	4,800,000	3,525,300	4,800,000
22020802	70131	00	02101	10720500	OTHER TRANSPORT EQUIPMENT FUEL COST	80,000		80,000
22020803	70131	00	02101	10720500	PLANT / GENERATOR FUEL COST	800,000	257,000	800,000
220209	**70131**	**00**	**02101**	**10720500**	**FINANCIAL CHARGES - GENERAL**	**22,160,000**	**6,805,794**	**22,160,000**
22020901	70131	00	02101	10720500	BANK CHARGES (OTHER THAN INTEREST)	560,000	1,914,234	560,000
22020902	70131	00	02101	10720500	INSURANCE PREMIUM	21,600,000	4,891,560	21,600,000
220210	**70131**	**00**	**02101**	**10720500**	**MISCELLANEOUS EXPENSES GENERAL**	**49,183,200**	**17,713,755**	**49,183,200**
22021001	70131	00	02101	10720500	REFRESHMENT & MEALS	3,200,000	2,046,440	3,200,000
22021002	70131	00	02101	10720500	HONORARIUM & SITTING ALLOWANCE	5,600,000	3,165,000	5,600,000
22021003	70131	00	02101	10720500	PUBLICITY & ADVERTISEMENTS	1,280,000	813,950	1,280,000
22021004	70131	00	02101	10720500	MEDICAL EXPENSES-LOCAL	2,000,000		2,000,000
22021006	70131	00	02101	10720500	POSTAGES & COURIER SERVICES	123,200	20,750	123,200
22021007	70131	00	02101	10720500	WELFARE PACKAGES	1,232,000	1,193,300	1,232,000
22021008	70131	00	02101	10720500	SUBSCRIPTION TO PROFESSIONAL BODIES & ASSOCIATIONS	16,308,000	9,563,970	16,308,000
22021009	70131	00	02101	10720500	SPORTING ACTIVITIES	1,600,000	106,100	1,600,000
22021010	70131	00	02101	10720500	DIRECT TEACHING & LABORATORY COST	1,600,000		1,600,000
22021021	70131	00	02101	10720500	SPECIAL DAYS/CELEBRATIONS	16,240,000	804,245	16,240,000
2207	**70131**	**00**	**02101**	**10720500**	**TRANSFERS-PAYMENT**	**38,791,160**	**9,144,424**	**-**
220701	**70131**	**00**	**02101**	**10720500**	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**38,791,160**	**9,144,424**	**-**
22070104	70131	00	02101	10720500	CRF REVENUE REMITTANCE BY PSEs	38,791,160	9,144,424	
021502100100	**AKPERAN ORSHI COLLEGE OF AGRICULTURE,YANDEV**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70443**	**00050000010104**	**03101**	**10720500**	**ASSETS**	**184,280,000**	**7,663,000**	**139,820,640**
32	**70443**	**00050000010104**	**03101**	**10720500**	**NON-CURRENT ASSETS**	**184,280,000**	**7,663,000**	**139,820,640**
3201	**70443**	**00050000010104**	**03101**	**10720500**	**PROPERTY, PLANT & EQUIPMENT**	**183,280,000**	**7,095,000**	**139,020,640**
320101	**70443**	**00050000010104**	**03101**	**10720500**	**LAND & BUILDING - GENERAL**	**58,000,000**	**-**	**35,200,000**
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of CPT Block	8,000,000		6,400,000
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE: Construction of BSD Office Block	15,000,000		4,000,000
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of 3 Classroom Blocks/Auditorium	32,000,000		12,800,000
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Volleyball , BasketBall and Tennis Courts	3,000,000		2,400,000
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE: Construction of e-Library Block and Equipment.			4,800,000
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE: Completion of AET/BAM Block			4,800,000

320102	**70443**	**00050000010104**	**03101**	**10720500**	**INFRASTRUCTURE - GENERAL**	**28,200,000**	**206,400**	**8,400,640**
32010202	70540	00060000010103	03101	10720500	ROADS & BRIDGES: Upgrading/Rehabilitation of Existing Roads	10,000,000		4,000,000
32010206	70540	00060000010103	03101	10720500	SECURITY INSTALLATIONS/ EQUIPMENT	13,700,000		800,640
32010207	70540	00060000010103	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: Modification of Power Network			2,800,000
32010214	70630	00100000010102	03101	10720500	BOREHOLES & OTHER WATER FACILITIES	4,500,000	206,400	800,000
320103	**70960**	**00010000030101**	**03101**	**10720500**	**PLANT & MACHINERY - GENERAL**	**41,000,000**	**378,000**	**26,160,000**
32010302	70960	00010000030101	03101	10720500	INDUSTRIAL EQUIPMENT (TRACTOR): Purchase of 3 Tractors	30,000,000		24,000,000
32010302	70960	00010000030101	03101	10720500	INDUSTRIAL EQUIPMENT :Purchase of Agricultural Equipments	1,000,000	378,000	560,000
32010305	70435	00140000010101	03101	10720500	POWER GENERATING SETS (200KVA)	10,000,000		1,600,000
320104	**70960**	**00050000010104**	**03101**	**10720500**	**FIXED ASSETS - GENERAL**	**9,430,000**	**-**	**7,224,000**
32010405	70960	00050000010104	03101	10720500	MOTOR VEHICLES - Purchase of 2 Motor Vehicles	9,000,000		7,200,000
32010407	70960	00050000010104	03101	10720500	MOTOR CYCLES	400,000		-
32010408	70960	00050000010104	03101	10720500	BICYCLE	30,000		24,000
320105	**70941**	**00050000010104**	**03101**	**10720500**	**OFFICE EQUIPMENT - GENERAL**	**28,300,000**	**4,165,000**	**11,756,000**
32010501	70941	00050000010104	03101	10720500	COMPUTERS: Purchase of Computers	1,500,000	1,500,000	1,200,000
	70941	00050000010104	03101	10720500	COMPUTERS: Provision of ICT Infrastuctures	25,000,000	2,390,000	9,600,000
32010502	70941	00050000010104	03101	10720500	PRINTERS	300,000	105,000	156,000
32010505	70941	00050000010104	03101	10720500	PHOTOCOPIERS	1,500,000	170,000	800,000
320106	**70941**	**00050000010104**	**03101**	**10720500**	**FURNITURE & FITTINGS - GENERAL**	**8,350,000**	**391,000**	**6,680,000**
32010601	70941	00050000010104	03101	10720500	CHAIRS: For Offices and Council Hall	2,000,000	145,000	1,600,000
32010602	70941	00050000010104	03101	10720500	TABLES: For Offices and Council Hall	3,500,000	206,000	2,800,000
32010603	70941	00050000010104	03101	10720500	SAFES/ FILE CABINETS/ CUPBOARDS	350,000		280,000
32010606	70941	00050000010104	03101	10720500	AIR CONDITIONER	2,000,000		1,600,000
32010610	70941	00050000010104	03101	10720500	REFRIGERATORS	500,000	40,000	400,000
320109	**70941**	**00050000010104**	**03101**	**10720500**	**SPECIALISED ASSETS-GENERAL**	**10,000,000**	**1,954,600**	**43,600,000**
32010903	70941	00050000010104	03101	10720500	BIOLOGICAL ASSETS: Tree Planting	1,500,000		40,000,000
32010904	70941	00050000010104	03101	10720500	LABORATORY/MEDICAL EQUIPMENTS: Learning Aids/Medical Equipment	8,500,000	1,954,600	3,600,000
3203	**70970**	**00050000010104**	**03101**	**10720500**	**INTANGIBLE ASSETS**	**1,000,000**	**568,000**	**800,000**
320301	**70970**	**00050000010104**	**03101**	**10720500**	**INTANGIBLE ASSETS**	**1,000,000**	**568,000**	**800,000**
32030109	70970	00050000010104	03101	10720500	RESEARCH & DEVELOPMENT	1,000,000	568,000	800,000

022200100100	MINISTRY OF INDUSTRY, TRADE AND INVESTMENT							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70133**	**00**	**020101**	**10721300**	**EXPENDITURES**	**151,828,368**	**52,867,674**	**125,381,972**
21	**70133**	**00**	**020101**	**10721300**	**PERSONNEL COST**	**88,255,368**	**40,208,341**	**65,308,972**
2101	**70133**	**00**	**020101**	**10721300**	**SALARY**	**88,255,368**	**40,208,341**	**65,308,972**
210101	**70133**	**00**	**020101**	**10721300**	**SALARIES AND WAGES**	**88,255,368**	**40,208,341**	**65,308,972**
21010101	70133	00	020101	10721300	SALARY	88,255,368	40,208,341	65,308,972
22	**70133**	**00**	**020101**	**10721300**	**OTHER RECURRENT COSTS**	**63,573,000**	**12,659,333**	**60,073,000**
2202	**70133**	**00**	**020101**	**10721300**	**OVERHEAD COST**	**63,573,000**	**12,659,333**	**60,073,000**
220201	**70133**	**00**	**020101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**2,500,000**	**410,000**	**4,500,000**
22020101	70133	00	020101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	164,000	500,000
22020102	70133	00	020101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	246,000	4,000,000
220202	**70133**	**00**	**020101**	**10721300**	**UTILITIES - GENERAL**	**3,831,000**	**-**	**1,831,000**
22020201	70133	00	020101	10721300	ELECTRICITY CHARGES	700,000	-	700,000
22020202	70133	00	020101	10721300	TELEPHONE CHARGES	100,000	-	100,000
22020203	70133	00	020101	10721300	INTERNET ACCESS CHARGES	150,000	-	150,000
22020204	70133	00	020101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	150,000	-	150,000
22020205	70133	00	020101	10721300	WATER RATES	231,000	-	231,000
22020210	70133	00	020101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	2,500,000		500,000
220203	**70133**	**00**	**020101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**4,786,000**	**8,600**	**2,286,000**
22020301	70133	00	020101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000	4,600	1,155,000
22020304	70133	00	020101	10721300	MAGAZINES & PERIODICALS	50,000	-	50,000
22020305	70133	00	020101	10721300	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	4,000	500,000
22020306	70133	00	020101	10721300	PRINTING OF SECURITY DOCUMENTS	231,000	-	231,000
22020309	70133	00	020101	10721300	UNIFORMS & OTHER CLOTHING	200,000	-	200,000
22020312	70133	00	020101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	150,000	-	150,000
220204	**70133**	**00**	**020101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**23,116,000**	**10,286,000**	**24,116,000**
22020401	70133	00	020101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	5,000	500,000
22020402	70133	00	020101	10721300	MAINTENANCE OF OFFICE FURNITURE	154,000	-	154,000
22020403	70133	00	020101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000	-	400,000
22020404	70133	00	020101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	22,800	500,000
22020405	70133	00	020101	10721300	MAINTENANCE OF PLANTS/GENERATORS	385,000	11,500	385,000
22020406	70133	00	020101	10721300	OTHER MAINTENANCE SERVICES	100,000	-	100,000
22020411	70133	00	020101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	77,000	-	77,000
22020412	70133	00	020101	10721300	MAINTENANCE OF MARKETS/PUBLIC PLACES	20,000,000	10,246,700	22,000,000
220205	**70133**	**00**	**020101**	**10721300**	**TRAINING - GENERAL**	**1,540,000**	**1,236,000**	**1,540,000**
22020501	70133	00	020101	10721300	LOCAL TRAINING	1,540,000	1,236,000	1,540,000
220206	**70133**	**00**	**020101**	**10721300**	**OTHER SERVICES - GENERAL**	**3,310,000**	**-**	**1,310,000**
22020601	70133	00	020101	10721300	SECURITY SERVICES	1,155,000	-	155,000
22020602	70133	00	020101	10721300	OFFICE RENT	1,155,000	-	155,000
22020605	70133	00	020101	10721300	CLEANING & FUMIGATION SERVICES	1,000,000	-	1,000,000
220207	**70133**	**00**	**020101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**14,850,000**	**-**	**13,850,000**
22020701	70133	00	020101	10721300	FINANCIAL CONSULTING		-	2,000,000
22020702	70133	00	020101	10721300	INFORMATION TECHNOLOGY CONSULTING	2,500,000	-	1,500,000
22020703	70133	00	020101	10721300	LEGAL SERVICES	2,500,000	-	1,500,000
22020704	70133	00	020101	10721300	ENGINEERING SERVICES	2,310,000	-	2,310,000
22020705	70133	00	020101	10721300	ARCHITECTURAL SERVICES	6,000,000	-	5,000,000
22020706	70133	00	020101	10721300	SURVEYING SERVICES	1,540,000	-	1,540,000
220208	**70133**	**00**	**020101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**1,540,000**	**285,000**	**2,540,000**
22020801	70133	00	020101	10721300	MOTOR VEHICLE FUEL COST	770,000	285,000	1,770,000
22020803	70133	00	020101	10721300	PLANT / GENERATOR FUEL COST	770,000	-	770,000

220209	**70133**	**00**	**020101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**300,000**	**25,133**	**300,000**
22020901	70133	00	020101	10721300	BANK CHARGES (OTHER THAN INTEREST)	300,000	25,133	300,000
220210	**70133**	**00**	**020101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**7,800,000**	**408,600**	**7,800,000**
22021001	70133	00	020101	10721300	REFRESHMENT & MEALS	1,500,000	-	1,500,000
22021002	70133	00	020101	10721300	HONORARIUM & SITTING ALLOWANCE	2,000,000	183,600	2,000,000
22021003	70133	00	020101	10721300	PUBLICITY & ADVERTISEMENTS	1,000,000	225,000	1,000,000
22021004	70133	00	020101	10721300	MEDICAL EXPENSES-LOCAL	1,000,000	-	1,000,000
22021006	70133	00	020101	10721300	POSTAGES & COURIER SERVICES	300,000	-	300,000
22021007	70133	00	020101	10721300	WELFARE PACKAGES	1,000,000	-	1,000,000
22021014	70133	00	020101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	-	500,000
22021021	70133	00	020101	10721300	SPECIAL DAYS/CELEBRATIONS	500,000	-	500,000
022200100100	**MINISTRY OF INDUSTRY, TRADE AND INVESTMENT**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70443**	**00060000010103**	**03101**	**10721300**	**ASSETS**	**682,150,000**	**7,943,000**	**533,720,000**
32	**70443**	**00060000010103**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**682,150,000**	**7,943,000**	**533,720,000**
3201	**70443**	**00060000010103**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**647,150,000**	**7,943,000**	**520,520,000**
320102	**70443**	**00060000010103**	**03101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**40,000,000**	**-**	**32,000,000**
32010202	70443	00060000010103	03101	10721300	ROADS & BRIDGES	40,000,000	-	32,000,000
320103	**70443**	**00060000010103**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**60,000,000**	**-**	**48,000,000**
32010302	70443	00060000010103	03101	10721300	INDUSTRIAL EQUIPMENT	50,000,000	-	40,000,000
32010304	70443	00060000010103	03101	10721300	POWER PLANTS	10,000,000	-	8,000,000
320104	**70443**	**00060000010103**	**03101**	**10721300**	**FIXED ASSETS - GENERAL**	**16,000,000**	**-**	**12,800,000**
32010405	70443	00060000010103	03101	10721300	MOTOR VEHICLES	15,000,000	-	12,000,000
32010407	70443	00060000010103	03101	10721300	MOTOR CYCLES	1,000,000	-	800,000
320105	**70443**	**00060000010103**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**800,000**	**-**	**2,080,000**
32010501	70443	00060000010103	03101	10721300	COMPUTERS	250,000	-	1,000,000
32010502	70443	00060000010103	03101	10721300	PRINTERS	50,000	-	120,000
32010503	70443	00060000010103	03101	10721300	SCANNERS		-	400,000
32010505	70443	00060000010103	03101	10721300	PHOTOCOPIERS	300,000	-	400,000
32010508	70443	00060000010103	03101	10721300	PROJECTORS	200,000	-	160,000
320106	**70443**	**00060000010103**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**350,000**	**-**	**1,640,000**
32010601	70443	00060000010103	03101	10721300	CHAIRS			400,000
32010602	70443	00060000010103	03101	10721300	TABLES			400,000
32010604	70443	00060000010103	03101	10721300	TELEVISION SETS	200,000	-	160,000
32010606	70443	00060000010103	03101	10721300	AIR CONDITIONER	150,000	-	200,000
32010609	70443	00060000010103	03101	10721300	CEILING FANS			80,000
32010610	70443	00060000010103	03101	10721300	REFRIDGERATORS			400,000
320107	**70443**	**00060000010103**	**03101**	**10721300**	**SERVICE CONCESSION ASSETS (PPP)-GENERAL**	**500,000,000**	**7,943,000**	**400,000,000**
32010701	70443	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (PPP)	500,000,000	7,943,000	400,000,000
320110	**70443**	**00060000010103**	**03101**	**10721300**	**ASSETS-UNDER-CONSTRUCTION**	**30,000,000**	**-**	**24,000,000**
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION	30,000,000	-	24,000,000
3202	**70443**	**00060000010103**	**03101**	**10721300**	**INVESTMENT PROPERTY**	**15,000,000**	**-**	**9,200,000**
320201	**70443**	**00060000010103**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**15,000,000**	**-**	**9,200,000**
32020104	70443	00060000010103	03101	10721300	OTHER STORAGE FACILITIES	15,000,000	-	9,200,000
3203	**70443**	**00060000010103**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**20,000,000**	**-**	**4,000,000**
320301	**70443**	**00060000010103**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**20,000,000**	**-**	**4,000,000**
32030109	70443	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT(R&D)	20,000,000		4,000,000

023605200100	BENUE STATE TOURISM BOARD							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**15,106,000**	**-**	**14,065,480**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**4,002,000**	**-**	**2,961,480**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**4,002,000**	**-**	**2,961,480**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**4,002,000**	**-**	**2,961,480**
21010101	70131	00	02101	10721300	SALARY	4,002,000		2,961,480
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**11,104,000**	**-**	**11,104,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**11,104,000**	**-**	**11,104,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL & TRANSPORT - GENERAL**	**2,500,000**	**-**	**2,500,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000		500,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		2,000,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**496,000**	**-**	**496,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	200,000		200,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	200,000		200,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	96,000		96,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**600,000**	**-**	**600,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000		250,000
22020302	70133	00	02101	10721300	BOOKS	50,000		50,000
22020303	70133	00	02101	10721300	NEWSPAPERS	70,000		70,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	30,000		30,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	200,000		200,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**1,650,000**	**-**	**1,650,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000		500,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	500,000		500,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000		300,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000		100,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	200,000		200,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	50,000		50,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**500,000**	**-**	**500,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	500,000		500,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**270,000**	**-**	**270,000**
22020602	70133	00	02101	10721300	OFFICE RENT	120,000		120,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	150,000		150,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**1,100,000**	**-**	**1,100,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	900,000		900,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	200,000		200,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**10,000**	**-**	**10,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	10,000		10,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**3,978,000**	**-**	**3,978,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	300,000		300,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	3,428,000		3,428,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	250,000		250,000

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023605200100	BENUE STATE TOURISM BOARD							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	**70433**	**0008000020103**	**03101**	**10721300**	**ASSETS**	**10,720,000**	**-**	**7,376,000**
32	**70443**	**0008000020103**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**10,720,000**	**-**	**7,376,000**
3201	**70443**	**0008000020103**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**7,220,000**	**-**	**5,776,000**
320103	**70950**	**0008000020102**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**2,000,000**	**-**	**1,600,000**
32010305	70950	0008000020102	03101	10721300	POWER GENERATING SETS: For Board	2,000,000		1,600,000
320105	**70133**	**0008000020103**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**1,070,000**	**-**	**856,000**
32010501	70133	0008000020103	03101	10721300	COMPUTERS	300,000		240,000
32010502	70133	0008000020103	03101	10721300	PRINTERS	200,000		160,000
32010505	70133	0008000020103	03101	10721300	PHOTOCOPIERS	270,000		216,000
32010508	70133	0008000020103	03101	10721300	PROJECTORS	300,000		240,000
320106	**70473**	**0008000020103**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**4,150,000**	**-**	**3,320,000**
32010601	70473	0008000020103	03101	10721300	CHAIRS	1,000,000		800,000
32010602	70473	0008000020103	03101	10721300	TABLES	1,000,000		800,000
32010603	70473	0008000020103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	300,000		240,000
32010604	70473	0008000020103	03101	10721300	TELEVISION SETS	1,500,000		1,200,000
32010608	70473	0008000020103	03101	10721300	SHELVES	100,000		80,000
32010610	70473	0008000020103	03101	10721300	REFRIDGERATORS	250,000		200,000
3203	**70473**	**0008000020103**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**3,500,000**	**-**	**1,600,000**
320301	**70473**	**0008000020103**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**3,500,000**	**-**	**1,600,000**
32030109	70473	0008000020103	03101	10721300	RESEARCH & DEVELOPMENT: Tourism Develpoment Plan/Calendar	3,500,000		1,600,000

022000100100	MINISTRY OF FINANCE							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	70133	00	02101	10721300	EXPENDITURES	7,055,351,200	1,029,563,420	11,993,000,000
21	70133	00	02101	10721300	PERSONNEL COST	150,000,000	48,914,364	481,000,000
2101	70133	00	02101	10721300	SALARY	138,000,000	48,914,364	102,120,000
210101	70133	00	02101	10721300	SALARIES AND WAGES	138,000,000	48,914,364	102,120,000
21010101	70133	00	02101	10721300	SALARY	138,000,000	48,914,364	102,120,000
2102	70133	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	12,000,000	-	8,880,000
210201	70133	00	02101	10721300	ALLOWANCES	12,000,000	-	8,880,000
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	12,000,000	-	8,880,000
2103	70133	00	02101	10721300	SOCIAL BENEFITS	-	-	370,000,000
210301	70133	00	02101	10721300	SOCIAL BENEFITS	-	-	370,000,000
21030103	70133	00	02101	10721300	DEATH BENEFITS			370,000,000
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	6,905,351,200	980,649,056	11,512,000,000
2202	70133	00	02101	10721300	OVERHEAD COST	6,905,351,200	980,649,056	11,512,000,000
220201	70133	00	02101	10721300	TRAVEL& TRANSPORT - GENERAL	544,000,000	273,212,422	559,500,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	1,990,000	4,500,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000	21,195,432	45,000,000
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000	7,319,362	60,000,000
22020104	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	400,000,000	242,707,628	450,000,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	8,950,000	4,228,000	16,950,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	200,000	75,000	200,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	500,000		500,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	3,000,000		6,000,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	100,000		100,000
22020205	70133	00	02101	10721300	WATER RATES	100,000	3,000	100,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	50,000		50,000
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	5,000,000	4,150,000	10,000,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	75,350,000	29,804,101	75,550,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000	9,180,800	20,000,000
22020302	70133	00	02101	10721300	BOOKS	100,000	92,000	300,000
22020303	70133	00	02101	10721300	NEWSPAPERS	150,000	36,800	150,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	100,000	28,800	100,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	20,000,000	2,700,000	20,000,000
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	30,000,000	17,765,701	30,000,000
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,000,000		5,000,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	23,519,700	7,004,150	28,500,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000	3,133,500	10,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	5,000,000		5,000,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	1,866,700	3,000,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000	1,971,950	4,000,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	32,000	6,000,000
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	519,700		500,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	50,000,000	6,462,474	50,000,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	10,000,000	1,266,000	10,000,000
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING	40,000,000	5,196,474	40,000,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	4,000,000	300,000	4,000,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	1,500,000	300,000	1,500,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	2,500,000		2,500,000

220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**176,000,000**	**20,678,965**	**176,500,000**
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	150,000,000	20,678,965	150,000,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	25,000,000		25,000,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	500,000		500,000
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS	500,000		1,000,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**14,000,000**	**7,206,250**	**14,000,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	4,000,000	481,250	4,000,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	10,000,000	6,725,000	10,000,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**251,500,000**	**28,109**	**251,500,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	1,500,000	28,109	1,500,000
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	250,000,000		250,000,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**142,031,500**	**49,484,000**	**135,500,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	10,000,000	3,918,500	10,000,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	5,000,000	220,500	5,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	2,000,000	745,500	2,000,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	4,000,000	287,000	4,000,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	731,500	5,300	500,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	15,000,000	1,242,200	10,000,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	2,300,000		1,000,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,000,000	290,000	3,000,000
22021042	70133	00	02101	10721300	RECURRENT ADJUSTMENT	100,000,000	42,775,000	100,000,000
2204	**70133**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**258,000,000**	**200,000**	**50,000,000**
220401	**70133**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**50,000,000**	**200,000**	**50,000,000**
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	50,000,000	200,000	50,000,000
220402	**70133**	**00**	**02101**	**10721300**	**FOREIGN GRANTS AND CONTRIBUTIONS**	**208,000,000**	**-**	**-**
22040204	70133	00	02101	10721300	EXTERNAL FINANCIAL OBLIGATIONS	208,000,000		
2205	**70133**	**00**	**02101**	**10721300**	**SUBSIDIES GENERAL**	**150,000,000**	**7,708,000**	**150,000,000**
220501	**70133**	**00**	**02101**	**10721300**	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**150,000,000**	**7,708,000**	**150,000,000**
22050108	70133	00	02101	10721300	RELIGIOUS PILGRIMAGE SUBSIDY	150,000,000	7,708,000	150,000,000
2207	**70133**	**00**	**02101**	**10721300**	**TRANSFERS-PAYMENT**	**5,000,000,000**	**574,332,585**	**10,000,000,000**
220701	**70133**	**00**	**02101**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**5,000,000,000**	**574,332,585**	**10,000,000,000**
22070101	70133	00	02101	10721300	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	5,000,000,000	574,332,585	10,000,000,000

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022000100100	MINISTRY OF FINANCE							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	**70133**	**00060000010103**	**03101**	**10721300**	**ASSETS**	**941,250,000**	**104,000**	**222,740,000**
32	**70133**	**00060000010103**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**941,250,000**	**104,000**	**222,740,000**
3201	**70133**	**00060000010103**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**441,250,000**	**104,000**	**222,740,000**
320102	**70133**	**00060000010103**	**03101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**3,000,000**	**-**	**2,400,000**
32010206	70133	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT	3,000,000		2,400,000
320103	**70133**	**00060000010103**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**10,000,000**	**-**	**8,000,000**
32010304	70133	00060000010103	03101	10721300	POWER PLANTS	10,000,000		8,000,000
320105	**70133**	**00060000010103**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**13,850,000**	**-**	**126,420,000**
32010501	70133	00060000010103	03101	10721300	COMPUTERS(computers =4,000,000;servers=118,000,000)	10,000,000		122,000,000
32010502	70133	00060000010103	03101	10721300	PRINTERS	1,000,000		2,000,000
32010503	70133	00060000010103	03101	10721300	SCANNERS	100,000		100,000
32010505	70133	00060000010103	03101	10721300	PHOTOCOPIERS	2,500,000		2,000,000
32010507	70133	00060000010103	03101	10721300	SHREDDING MACHINES	50,000		160,000
32010508	70133	00060000010103	03101	10721300	PROJECTORS	100,000		80,000
32010509	70133	00060000010103	03101	10721300	BINDING EQUIPMENT	100,000		80,000
320106	**70133**	**00060000010103**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**14,400,000**	**104,000**	**5,920,000**
32010601	70133	00060000010103	03101	10721300	CHAIRS	1,000,000		800,000
32010602	70133	00060000010103	03101	10721300	TABLES	1,000,000		800,000
32010603	70133	00060000010103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	10,000,000		2,400,000
32010604	70133	00060000010103	03101	10721300	TELEVISION SETS	500,000		400,000
32010606	70133	00060000010103	03101	10721300	AIR CONDITIONER	1,000,000	104,000	800,000
32010607	70133	00060000010103	03101	10721300	STOOLS	100,000		80,000
32010608	70133	00060000010103	03101	10721300	SHELVES	100,000		80,000
32010609	70133	00060000010103	03101	10721300	CEILING FANS	200,000		160,000
32010610	70133	00060000010103	03101	10721300	REFRIDGERATORS	500,000		400,000
320107	**70133**	**00060000010103**	**03101**	**10721300**	**SERVICE CONCESSION ASSETS (PPP)-GENERAL**	**400,000,000**	**-**	**80,000,000**
32010701	70133	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (PPP)	400,000,000		80,000,000
3202	**70133**	**00060000010103**	**03101**	**10721300**	**INVESTMENT PROPERTY**	**500,000,000**	**-**	**-**
320201	**70133**	**00060000010103**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**500,000,000**	**-**	**-**
32020101	70133	00060000010103	03101	10721300	LAND & BUILDINGS - OFFICE:REVENUE HOUSE, CONSTRUCTION OF LOBI BANK BUILDING FOR BIRS	500,000,000		

022000700100	OFFICE OF THE ACCOUNTANT-GENERAL							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	70131	00	01101	10721300	EXPENDITURES	9,810,720,921	4,344,757,090	4,326,132,784
21	70131	00	01101	10721300	PERSONNEL COST	1,600,383,087	155,317,766	1,184,283,484
2101	70131	00	01101	10721300	SALARY	350,383,087	155,317,766	259,283,484
210101	70131	00	01101	10721300	SALARIES AND WAGES	350,383,087	155,317,766	259,283,484
21010101	70131	00	01101	10721300	SALARY	350,383,087	155,317,766	259,283,484
2103	70131	00	01101	10721300	SOCIAL BENEFITS	1,250,000,000	-	925,000,000
210301	70131	00	01101	10721300	SOCIAL BENEFITS	1,250,000,000	-	925,000,000
21030103	70131	00	01101	10721300	DEATH BENEFITS	1,250,000,000		925,000,000
22	70131	00	01101	10721300	OTHER RECURRENT COSTS	8,210,337,834	4,189,439,323	3,141,849,300
2202	70131	00	01101	10721300	OVERHEAD COST	8,210,337,834	4,189,439,323	3,141,849,300
220201	70131	00	01101	10721300	TRAVEL& TRANSPORT - GENERAL	238,000,000	3,626,100	138,000,000
22020101	70131	00	01101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING - World Bank SFTAS	230,000,000		130,000,000
22020102	70131	00	01101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000	3,626,100	8,000,000
220202	70131	00	01101	10721300	UTILITIES - GENERAL	110,387,000	3,973,198	111,387,000
22020201	70131	00	01101	10721300	ELECTRICITY CHARGES	40,000,000	3,973,198	40,000,000
22020202	70131	00	01101	10721300	TELEPHONE CHARGES	77,000		77,000
22020203	70131	00	01101	10721300	INTERNET ACCESS CHARGES	5,000,000		6,000,000
22020204	70131	00	01101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	50,000,000		50,000,000
22020210	70131	00	01101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	15,310,000		15,310,000
220203	70131	00	01101	10721300	MATERIALS & SUPPLIES - GENERAL	124,550,000	4,142,710	74,550,000
22020301	70131	00	01101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	25,000,000	3,846,710	25,000,000
22020302	70131	00	01101	10721300	BOOKS	300,000		300,000
22020305	70131	00	01101	10721300	PRINTING OF NON SECURITY DOCUMENTS	3,850,000		3,850,000
22020306	70131	00	01101	10721300	PRINTING OF SECURITY DOCUMENTS	80,000,000	296,000	30,000,000
22020312	70131	00	01101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	15,400,000		15,400,000
220204	70131	00	01101	10721300	MAINTENANCE SERVICES - GENERAL	22,705,000	5,426,401	22,705,000
22020401	70131	00	01101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,850,000	169,000	3,850,000
22020402	70131	00	01101	10721300	MAINTENANCE OF OFFICE FURNITURE	4,235,000	2,552,500	4,235,000
22020403	70131	00	01101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	23,000	2,000,000
22020404	70131	00	01101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000	2,529,701	8,000,000
22020405	70131	00	01101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,310,000	90,000	2,310,000
22020406	70131	00	01101	10721300	OTHER MAINTENANCE SERVICES	2,310,000	62,200	2,310,000
220205	70131	00	01101	10721300	TRAINING - GENERAL	46,000,000	24,015,800	46,000,000
22020501	70131	00	01101	10721300	LOCAL TRAINING WORLD BANK (SFTAS)	46,000,000	24,015,800	46,000,000
220206	70131	00	01101	10721300	OTHER SERVICES - GENERAL	6,000,000	-	6,000,000
22020601	70131	00	01101	10721300	SECURITY SERVICES	1,000,000		1,000,000
22020602	70131	00	01101	10721300	OFFICE RENT	5,000,000		5,000,000
220207	70131	00	01101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44,500,000	-	144,500,000
22020701	70131	00	01101	10721300	FINANCIAL CONSULTING	5,000,000		5,000,000
22020702	70131	00	01101	10721300	INFORMATION TECHNOLOGY CONSULTING WORLD BANK - SFTAS (TSA) (END TO END EPAYMENT PLATFORMS)	39,500,000		139,500,000
220208	70131	00	01101	10721300	FUEL & LUBRICANTS - GENERAL	7,500,000	1,445,000	7,500,000
22020801	70131	00	01101	10721300	MOTOR VEHICLE FUEL COST	2,500,000	635,000	2,500,000
22020802	70131	00	01101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000	490,000	3,000,000
22020803	70131	00	01101	10721300	PLANT / GENERATOR FUEL COST	2,000,000	320,000	2,000,000
220209	70131	00	01101	10721300	FINANCIAL CHARGES - GENERAL	18,000,000	-	18,000,000
22020901	70131	00	01101	10721300	BANK CHARGES (OTHER THAN INTEREST)	3,000,000		3,000,000
22020904	70131	00	01101	10721300	OTHER CRF BANK CHARGES	15,000,000		15,000,000

220210	**70131**	**00**	**01101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**22,615,000**	**5,275,770**	**101,075,000**
22021001	70131	00	01101	10721300	REFRESHMENT & MEALS	5,500,000	2,917,100	5,500,000
22021002	70131	00	01101	10721300	HONORARIUM & SITTING ALLOWANCE	3,000,000		3,000,000
22021003	70131	00	01101	10721300	PUBLICITY & ADVERTISEMENTS	5,775,000		5,775,000
22021004	70131	00	01101	10721300	MEDICAL EXPENSES-LOCAL	5,000,000	781,675	5,000,000
22021006	70131	00	01101	10721300	POSTAGES & COURIER SERVICES	300,000	36,995	300,000
22021008	70131	00	01101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES (2018 & 2019 ANAN & ICAN MCPD)	1,540,000	1,540,000	80,000,000
22021014	70131	00	01101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000		1,500,000
2206	**70131**	**00**	**01101**	**10721300**	**PUBLIC DEBT CHARGES**	**5,322,687,834**	**4,141,534,344**	**-**
220601	**70131**	**00**	**01101**	**10721300**	**FOREIGN INTEREST/DISCOUNT**	**5,322,687,834**	**4,141,534,344**	**-**
22060101	70131	00	01101	10721300	DEBT SERVICE FOREIGN	322,687,834	153,885,089	
22060102	70131	00	01101	10721300	DEBT SERVICE LOCAL	5,000,000,000	3,987,649,255	
22060102	70131	00	01101	10721300	DEBT SERVICE LOCAL: 5 months Salary Arears for state workers			
2207	**70131**	**00**	**01101**	**10721300**	**TRANSFERS-PAYMENT**	**2,247,393,000**	**-**	**2,472,132,300**
220701	**70131**	**00**	**01101**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**2,247,393,000**	**-**	**2,472,132,300**
22070103	70131	00	01101	10721300	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	2,247,393,000		2,472,132,300
022000700100	**OFFICE OF THE ACCOUNTANT- GENERAL**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70133**	**00060000010104**	**01101**	**10721300**	**ASSETS**	**136,500,000**	**-**	**95,624,064**
31	**70133**	**00060000010104**	**01101**	**10721300**	**CURRENT ASSETS**	**-**	**-**	**24,000,000**
3105	**70133**	**00060000010104**	**01101**	**10721300**	**INVENTORIES**	**-**	**-**	**24,000,000**
310501	**70133**	**00060000010104**	**01101**	**10721300**	**INVENTORIES**	**-**	**-**	**24,000,000**
31050120	70133	00060000010104	01101	10721300	PROJECTS STORE (IPPIS, GIFMIS, IPSAS , ETC)			24,000,000
32	**70133**	**00060000010104**	**01101**	**10721300**	**NON-CURRENT ASSETS**	**136,500,000**	**-**	**71,624,064**
3201	**70133**	**00060000010104**	**01101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**136,500,000**	**-**	**71,624,064**
320101	**70133**	**00060000010104**	**01101**	**10721300**	**LAND & BUILDING - GENERAL**	**130,000,000**	**-**	**64,000,000**
32010101	70133	00060000010104	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Administrative-Construction of Additional sub-Treasuries in 7 Local government Areas	100,000,000		40,000,000
32010101	70133	00060000010104	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Voucher Store House At Makurdi Sub-Treasury	30,000,000		24,000,000
320105	**70133**	**00060000010104**	**01101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**1,100,000**	**-**	**4,984,064**
32010501	70133	00060000010104	01101	10721300	COMPUTERS			4,200,064
32010502	70133	00060000010104	01101	10721300	PRINTERS	1,000,000		64,000
32010503	70133	00060000010104	01101	10721300	SCANNERS	100,000		720,000
320106	**70133**	**00060000010104**	**01101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**5,400,000**	**-**	**2,640,000**
32010601	70133	00060000010104	01101	10721300	CHAIRS	1,000,000		720,000
32010602	70133	00060000010104	01101	10721300	TABLES	1,000,000		160,000
32010603	70133	00060000010104	01101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	1,000,000		-
32010604	70133	00060000010104	01101	10721300	TELEVISION SETS	500,000		400,000
32010606	70133	00060000010104	01101	10721300	AIR CONDITIONER	1,000,000		800,000
32010608	70133	00060000010104	01101	10721300	SHELVES	300,000		80,000
32010609	70133	00060000010104	01101	10721300	CEILING FANS	100,000		80,000
32010610	70133	00060000010104	01101	10721300	REFRIDGERATORS	500,000		400,000

022000800100	BENUE STATE INTERNAL REVENUE SERVICE,BIRS							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**1,084,013,041**	**564,508,394**	**1,402,188,650**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**450,863,041**	**237,574,867**	**333,638,650**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**440,863,041**	**227,001,566**	**326,238,650**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**440,863,041**	**227,001,566**	**326,238,650**
21010101	70131	00	02101	10721300	SALARY	440,863,041	227,001,566	326,238,650
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,000,000**	**10,573,301**	**7,400,000**
210201	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES**	**10,000,000**	**10,573,301**	**7,400,000**
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	10,000,000	10,573,301	7,400,000
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**633,150,000**	**326,933,527**	**1,068,550,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**633,150,000**	**326,933,527**	**1,068,550,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**90,000,000**	**36,317,362**	**120,000,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000	18,535,037	40,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000	17,782,325	40,000,000
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000		30,000,000
22020104	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000		10,000,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**22,800,000**	**3,006,325**	**26,000,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	4,000,000	602,724	6,000,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	2,500,000	593,101	2,500,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	5,000,000	976,900	5,000,000
22020205	70131	00	02101	10721300	WATER RATES	1,200,000	233,000	2,000,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	100,000		500,000
22020210	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	10,000,000	600,600	10,000,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**112,200,000**	**39,830,041**	**131,200,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000	10,588,026	25,000,000
22020302	70131	00	02101	10721300	BOOKS			1,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS	200,000	65,700	100,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS			100,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	30,000,000	8,251,000	30,000,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	50,000,000	20,175,315	45,000,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	12,000,000	750,000	30,000,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**41,000,000**	**25,470,365**	**70,000,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000	12,221,915	25,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	2,500,000		2,500,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	9,918,300	5,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000		25,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	6,000,000	3,262,850	10,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	2,500,000	67,300	2,500,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**35,000,000**	**13,090,440**	**45,000,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	15,000,000	13,090,440	25,000,000
22020502	70131	00	02101	10721300	INTERNATIONAL TRAINING	20,000,000		20,000,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**140,000,000**	**72,317,500**	**180,000,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	60,000,000	36,782,500	80,000,000
22020602	70131	00	02101	10721300	OFFICE RENT	50,000,000	10,450,000	50,000,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	30,000,000	25,085,000	50,000,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**43,000,000**	**29,475,500**	**95,000,000**
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	25,000,000	12,375,000	50,000,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	10,000,000	5,400,000	15,000,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	8,000,000	11,700,500	30,000,000

220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**55,000,000**	**31,430,130**	**65,000,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	30,000,000	20,375,030	30,000,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000	35,100	5,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	20,000,000	11,020,000	30,000,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**4,100,000**	**1,142,477**	**4,100,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	100,000	24,477	100,000
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	4,000,000	1,118,000	4,000,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**88,800,000**	**73,703,387**	**331,000,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	20,000,000	19,716,041	30,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	15,000,000	14,751,520	25,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	32,000,000	31,294,000	60,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	4,800,000	1,500,000	6,000,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	2,000,000	162,656	1,000,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	5,000,000	5,183,700	200,000,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000	787,970	3,000,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000		1,000,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	5,000,000	307,500	5,000,000
2204	**70131**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**1,250,000**	**1,150,000**	**1,250,000**
220401	**70131**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**1,250,000**	**1,150,000**	**1,250,000**
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	1,250,000	1,150,000	1,250,000
022000800100	**BENUE STATE INTERNAL REVENUE SERVICE,BIRS**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70451**	**0060000010103**	**03101**	**10721300**	**ASSETS**	**125,950,000**	**33,120,465**	**315,800,000**
32	**70451**	**0060000010103**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**125,950,000**	**33,120,465**	**315,800,000**
3201	**70451**	**0060000010103**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**125,950,000**	**33,120,465**	**315,800,000**
320101	**70451**	**0060000010103**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**25,000,000**	**11,070,465**	**120,000,000**
32010101	70451	0060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: 6 AREA TAX OFFICE	25,000,000	11,070,465	120,000,000
320104	**70451**	**0060000010103**	**03101**	**10721300**	**FIXED ASSETS - GENERAL**	**85,000,000**	**22,050,000**	**100,000,000**
32010405	70451	0060000010103	03101	10721300	MOTOR VEHICLES	80,000,000	22,050,000	80,000,000
32010407	70451	0060000010103	03101	10721300	MOTOR CYCLES	5,000,000		20,000,000
320105	**70451**	**0060000010103**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**8,500,000**	**-**	**27,000,000**
32010501	70451	0060000010103	03101	10721300	COMPUTERS	6,000,000		10,000,000
32010502	70451	0060000010103	03101	10721300	PRINTERS	500,000		5,000,000
32010503	70451	0060000010103	03101	10721300	SCANNERS	500,000		5,000,000
32010505	70451	0060000010103	03101	10721300	PHOTOCOPIERS	500,000		5,000,000
32010507	70451	0060000010103	03101	10721300	SHREDDING MACHINES	500,000		1,000,000
32010508	70451	0060000010103	03101	10721300	PROJECTORS	500,000		1,000,000
320106	**70451**	**0060000010103**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**7,450,000**	**-**	**68,800,000**
32010601	70451	0060000010103	03101	10721300	CHAIRS	2,000,000		19,525,000
32010602	70451	0060000010103	03101	10721300	TABLES	2,000,000		19,525,000
32010603	70451	0060000010103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS			5,000,000
32010604	70451	0060000010103	03101	10721300	TELEVISION SETS	1,200,000		2,000,000
32010606	70451	0060000010103	03101	10721300	AIR CONDITIONER	1,000,000		12,000,000
32010607	70451	0060000010103	03101	10721300	STOOLS	500,000		500,000
32010608	70451	0060000010103	03101	10721300	SHELVES			5,000,000
32010609	70451	0060000010103	03101	10721300	CEILING FANS	500,000		5,000,000
32010610	70451	0060000010103	03101	10721300	REFRIDGERATORS	250,000		250,000

023800100100	BENUE STATE PLANNING COMMISSION (BSPC)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan.-June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**389,706,204**	**29,375,837**	**334,724,351**
21	**70133**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**74,930,204**	**27,390,702**	**55,448,351**
2101	**70133**	**00**	**02101**	**10721300**	**SALARY**	**62,441,837**	**27,390,702**	**46,206,959**
210101	**70133**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**62,441,837**	**27,390,702**	**46,206,959**
21010101	70133	00	02101	10721300	SALARY	62,441,837	27,390,702	46,206,959
2102	**70133**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**12,488,367**	**-**	**9,241,392**
210201	**70133**	**00**	**02101**	**10721300**	**ALLOWANCES**	**12,488,367**	**-**	**9,241,392**
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	12,488,367		9,241,392
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**314,776,000**	**1,985,134**	**279,276,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**314,776,000**	**1,985,134**	**279,276,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**10,780,000**	**985,000**	**10,780,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	5,390,000	985,000	5,390,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	5,390,000		5,390,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**1,617,000**	**-**	**1,617,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	385,000		385,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	231,000		231,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	616,000		616,000
22020205	70133	00	02101	10721300	WATER RATES	385,000		385,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**6,391,000**	**570,000**	**6,391,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,080,000	570,000	3,080,000
22020303	70133	00	02101	10721300	NEWSPAPERS	154,000		154,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	77,000		77,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	3,080,000		3,080,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**6,314,000**	**350,000**	**6,314,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,540,000	350,000	1,540,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	770,000		770,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	154,000		154,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,540,000		1,540,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,925,000		1,925,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	385,000		385,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**2,310,000**	**-**	**2,310,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	2,310,000		2,310,000
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**151,690,000**	**-**	**151,690,000**
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	770,000		770,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	770,000		770,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	385,000		385,000
22020706	70133	00	02101	10721300	SURVEYING SERVICES	70,840,000		70,840,000
22020707	70133	00	02101	10721300	AGRICULTURAL CONSULTING	72,765,000		72,765,000
22020708	70133	00	02101	10721300	MEDICAL CONSULTING	6,160,000		6,160,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**4,235,000**	**-**	**4,235,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,310,000		2,310,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	385,000		385,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,540,000		1,540,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**154,000**	**134**	**154,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	154,000	134	154,000

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220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**131,092,500**	**80,000**	**95,592,500**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	2,695,000		2,695,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	7,700,000		7,700,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	385,000		385,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	2,310,000		2,310,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	192,500		192,500
22021007	70133	00	02101	10721300	WELFARE PACKAGES	1,540,000	80,000	1,540,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	770,000		770,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	115,500,000		80,000,000
2204	**70133**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**192,500**	**-**	**192,500**
220401	**70133**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**192,500**	**-**	**192,500**
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	192,500		192,500
023800100100	**BENUE STATE PLANNING COMMISSION,BSPC**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70481**	**00060000010104**	**03101**	**10721300**	**ASSETS**	**3,456,600,101**	**25,005,526**	**6,751,680,081**
32	**70481**	**00060000010104**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**3,456,600,101**	**25,005,526**	**6,751,680,081**
3201	**70481**	**00060000010104**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**3,241,600,101**	**25,005,526**	**5,917,280,081**
320101	**70481**	**00060000010104**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**62,010,101**	**-**	**712,008,081**
32010101	70481	00060000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-:completion of work on Conference Hall, perm secretary's Office of the Directors.	62,010,101		49,608,081
32010104	70481	00060000010104	03101	10721300	OTHER STORAGE FACILITIES :DEEDS Programme-Farm produce Storage facilities for council wards in the state.			662,400,000
320102	**70481**	**00060000010104**	**03101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**981,000,000**	**-**	**3,434,400,000**
32010202	70481	00060000010104	03101	10721300	ROADS & BRIDGES:DEEDS Programme -construction of bridges connecting council wards in riverine communities in the state.			662,400,000
32010207	70481	00060000010104	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:DEEDS Programme-Tansformers for council wards in the state			662,400,000
32010209	70481	00060000010104	03101	10721300	SEWAGE/ DRAINAGE NETWORK:DEEDS Programme-construction of Culverts for council wards in the state			662,400,000
32010211	70481	00060000010104	03101	10721300	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	1,000,000		800,000
32010214	70481	00060000010104	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: DEEDS Programme-sinking of bore holes in council wards in the state	980,000,000		1,446,400,000
320103	**70481**	**00060000010104**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**66,000,000**	**-**	**52,800,000**
32010306	70481	00060000010104	03101	10721300	BROADCAST&COMMUNICATION EQUIPMENTS:-Internet access/workstation(Data Bank Hardware)	66,000,000		52,800,000
320105	**70481**	**00060000010104**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**6,400,000**	**-**	**5,120,000**
32010501	70481	00060000010104	03101	10721300	COMPUTERS:- 4 No. Desktops and 20 No. of Laptops. For Budget office & bureau of statistics	5,700,000		4,560,000
32010508	70481	00060000010104	03101	10721300	PROJECTORS: 2 No. of Projectors for Training @350,000 each	700,000		560,000
320106	**70481**	**00060000010104**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**61,190,000**	**-**	**48,952,000**
32010601	70481	00060000010104	03101	10721300	CHAIRS - 10 No. Exec. Chairs and 30 No. of semi Exec for Budget office & Bureau of Stats.	18,280,000		14,624,000
32010602	70481	00060000010104	03101	10721300	TABLES:16 No.TABLES,(10 for budget office 6 for statistics)	21,800,000		17,440,000
32010603	70481	00060000010104	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS - 8 No. each for DG's, PS & Directors	1,155,000		924,000
32010604	70481	00060000010104	03101	10721300	TELEVISION SETS- 18 No. for DG, PS, & Directors	6,000,000		4,800,000
32010606	70481	00060000010104	03101	10721300	AIR CONDITIONER-: 25 No.s for the DG, PS, Directors & State Statistical Bureau,Budget Office .	10,925,000		8,740,000
32010607	70481	00060000010104	03101	10721300	STOOLS-: 20 No of Stools	200,000		160,000
32010608	70481	00060000010104	03101	10721300	SHELVES- To accommodate the Statistics Bureau,Budget Office for shelving of reports and budget copies	1,180,000		944,000

32010609	70481	00060000010104	03101	10721300	CEILING FANS:10 no ceiling fans for budget office @ 15,000 each	150,000		120,000
32010610	70481	00060000010104	03101	10721300	REFRIDGERATORS - 25 No.s for the DG, PS, Directors, budget office & Statistics Bureau	1,500,000		1,200,000
320107	**70481**	**00060000010104**	**03101**	**10721300**	**SERVICE CONCESSION ASSETS (PPP)-GENERAL**	**2,000,000,000**	**25,005,526**	**1,612,000,000**
32010701	70481	00060000010104	03101	10721300	SERVICE CONCESSION ASSETS (PPP) - Government Counterpart Cash Contribution:UNHCR,UNICEF, UNFPA,UNDP, Social Inv. Prog. (SOCU) Maternal and child heath care,etc.	2,000,000,000	25,005,526	1,612,000,000
320109	**70481**	**00060000010104**	**03101**	**10721300**	**SPECIALISED ASSETS-GENERAL**	**65,000,000**	**-**	**52,000,000**
32010904	70481	00060000010104	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS- Bi- Ethanol Project	65,000,000		52,000,000
3202	**70481**	**00060000010104**	**03101**	**10721300**	**INVESTMENT PROPERTY**	**-**	**-**	**662,400,000**
320201	**70481**	**00060000010104**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**-**	**-**	**662,400,000**
32020101	70481	00060000010104	03101	10721300	LAND & BUILDINGS - OFFICE:DEEDS Prog.-Construction of markets for council wards in the state.			662,400,000
3203	**70481**	**00060000010104**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**215,000,000**	**-**	**172,000,000**
320301	**70481**	**00060000010104**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**215,000,000**	**-**	**172,000,000**
32030109	70481	00060000010104	03101	10721300	RESEARCH & DEVELOPMENT - Statistical Investigation & Surveys	215,000,000		172,000,000

023600400100	BENUE STATE COUNCIL FOR ARTS AND CULTURE							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70112**	**00**	**02101**	**10721300**	**EXPENDITURES**	**130,453,097**	**60,684,690**	**98,054,732**
21	**70112**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**124,609,097**	**59,518,443**	**92,210,732**
2101	**70112**	**00**	**02101**	**10721300**	**SALARY**	**120,609,097**	**59,518,443**	**89,250,732**
210101	**70112**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**120,609,097**	**59,518,443**	**89,250,732**
21010101	70112	00	02101	10721300	SALARY	120,609,097	59,518,443	89,250,732
2102	**70112**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**4,000,000**	**-**	**2,960,000**
210201	**70112**	**00**	**02101**	**10721300**	**ALLOWANCES**	**4,000,000**	**-**	**2,960,000**
21020101	70112	00	02101	10721300	NON REGULAR ALLOWANCES	4,000,000		2,960,000
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**5,844,000**	**1,166,247**	**5,844,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**5,844,000**	**1,166,247**	**5,844,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**1,800,000**	**322,000**	**1,800,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000	245,000	1,500,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	77,000	300,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**379,000**	**22,000**	**379,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	300,000	2,000	300,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	50,000	10,000	50,000
22020205	70133	00	02101	10721300	WATER RATES	29,000	10,000	29,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,620,000**	**337,400**	**1,620,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000	156,900	300,000
22020303	70133	00	02101	10721300	NEWSPAPERS	20,000	10,000	20,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	200,000	135,500	200,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	100,000	5,000	100,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,000,000	30,000	1,000,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**944,000**	**334,000**	**944,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	75,000	400,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	100,000	73,000	100,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	72,000	100,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	85,000	100,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	244,000	29,000	244,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**100,000**	**25,000**	**100,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	100,000	25,000	100,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**200,000**	**19,000**	**200,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	100,000	6,000	100,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	100,000	13,000	100,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**450,000**	**56,500**	**450,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	200,000	30,000	200,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	250,000	26,500	250,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**5,000**	**347**	**5,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	5,000	347	5,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**346,000**	**50,000**	**346,000**
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	50,000		50,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	70,000		70,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	30,000		30,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	96,000	20,000	96,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000	30,000	100,000

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025200100100	MINISTRY OF WATER RESOURCES AND ENVIRONMENT							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**326,027,500**	**157,671,405**	**287,730,800**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**136,920,000**	**74,894,542**	**101,320,800**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**136,920,000**	**74,894,542**	**101,320,800**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**136,920,000**	**74,894,542**	**101,320,800**
21010101	70131	00	02101	10721300	SALARY	136,920,000	74,894,542	101,320,800
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**189,107,500**	**82,776,863**	**186,410,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**189,107,500**	**82,776,863**	**186,410,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**7,310,000**	**500,000**	**4,310,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,310,000		2,310,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	500,000	2,000,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**3,308,000**	**915,000**	**2,154,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	3,000,000	915,000	2,000,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	77,000		
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	77,000		77,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	77,000		
22020206	70133	00	02101	10721300	SEWAGE CHARGES	77,000		77,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**2,931,000**	**356,000**	**2,231,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	356,000	1,500,000
22020303	70133	00	02101	10721300	NEWSPAPERS	77,000		77,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	500,000		300,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	154,000		154,000
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	200,000		200,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**15,586,000**	**1,940,000**	**9,986,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	1,940,000	4,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,200,000		600,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000		2,500,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	616,000		616,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	3,000,000		1,500,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	770,000		770,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**1,155,000**	**549,000**	**1,155,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	1,155,000	549,000	1,155,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**71,540,000**	**28,000,000**	**51,540,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	1,540,000		1,540,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	70,000,000	28,000,000	50,000,000
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**5,080,000**	**150,000**	**4,580,000**
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	770,000		770,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	2,000,000		1,500,000
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	1,540,000	150,000	1,540,000
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	770,000		770,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**75,463,000**	**49,200,000**	**105,063,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	4,000,000		3,000,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	1,463,000		1,463,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	70,000,000	49,200,000	100,600,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**38,500**	**66,863**	**150,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	38,500	66,863	150,000

220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**6,696,000**	**1,100,000**	**5,241,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	1,155,000		500,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,000,000		1,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,000,000	50,000	500,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,309,000		1,309,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000		77,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	385,000	50,000	385,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000	500,000	700,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	770,000	500,000	770,000
025200100100	**MINISTRY OF WATER RESOURCES AND ENVIRONMENT**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70443**	**00150000010101**	**03101**	**10731700**	**ASSETS**	**4,906,400,000**	**67,247,779**	**3,438,000,000**
32	**70443**	**00150000010101**	**03101**	**10731700**	**NON-CURRENT ASSETS**	**4,906,400,000**	**67,247,779**	**3,438,000,000**
3201	**70443**	**00150000010101**	**03101**	**10731700**	**PROPERTY, PLANT & EQUIPMENT**	**4,906,400,000**	**67,247,779**	**3,438,000,000**
320102	**70443**	**00150000010101**	**03101**	**10731700**	**INFRASTRUCTURE - GENERAL**	**4,290,400,000**	**67,247,779**	**3,388,500,000**
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: Construction of bridge at Ainu, Oju II stat constituency, Oju LGA (constituency project)	20,000,000		15,000,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: Construction of culvert at Ulabii stream Adikpo, Mtema village, Logo LGA	10,000,000		8,000,000
32010205	70810	00100000010102	03101	10731700	ZOOS, PARKS & RESERVES: Annual tree planting campaign	5,000,000		10,000,000
32010205	70421	00100000010102	03101	10731700	ZOOS, PARKS & RESERVES: Tree crop seeding production for revenue generation	15,000,000		25,000,000
32010208	70630	00100000010102	03101	10731500	WATER DISTRIBUTION NETWORK: Otukpa township water supply project	50,000,000	3,496,000	20,000,000
32010208	70630	00100000010102	03101	10721300	WATER DISTRIBUTION NETWORK: Tsar water scheme	15,000,000		10,000,000
32010208	70630	00100000010103	03101	10731900	WATER DISTRIBUTION NETWORK: Adoka/Ugboju water works	20,000,000		15,000,000
32010208	70630	00100000010102	03101	10730200	WATER DISTRIBUTION NETWORK: Obagaji mini water scheme	10,000,000		8,000,000
32010208	70630	00100000010102	03101	10730200	WATER DISTRIBUTION NETWORK: Anyiin water scheme	5,000,000		
32010208	70630	00100000010102	03101	10720700	WATER DISTRIBUTION NETWORK: Tse Kongo water project (constituency project)	10,000,000		
32010208	70630	00100000010102	03101	10710900	WATER DISTRIBUTION NETWORK:Katsina-ala west constituency water project	25,000,000		25,000,000
32010208	70630	00100000010102	03101	10720500	WATER DISTRIBUTION NETWORK: Gboko East constituency project	33,400,000		28,000,000
32010208	70630	00100000010102	03101	10731400	WATER DISTRIBUTION NETWORK: Obi West constituency water project	10,000,000		5,000,000
32010208	70630	00100000010102	03101	10711100	WATER DISTRIBUTION NETWORK: Kwande West constituency water project	14,000,000		5,000,000
32010208	70630	00100000010102	03101	10731700	WATER DISTRIBUTION NETWORK: Oju constituency water project	10,000,000		5,000,000
32010208	70630	00100000010103	03101	10731900	WATER DISTRIBUTION NETWORK: Extension and Upgrade of otobi-otukpo water works	50,000,000		5,000,000
32010208	70630	00100000010103	03101	10710900	WATER DISTRIBUTION NETWORK: Reticulation and upgrade of katsina-ala water works	50,000,000		5,000,000
32010208	70630	00100000010103	03101	10710900	WATER DISTRIBUTION NETWORK: Operation and maintenance of Katsina-ala and otobi-otukpo water works	600,000,000		313,500,000
32010208	70630	00100000010103	03101	10731900	WATER DISTRIBUTION NETWORK: Water supply in otukpo town (constituency project)	3,000,000		3,000,000
32010208	70630	00100000010103	03101	10721300	WATER DISTRIBUTION NETWORK: Greater Makurdi reticulation network	1,000,000,000		780,000,000
32010208	70630	00100000010103	03101	10720500	WATER DISTRIBUTION NETWORK: Renovation of water works at Ikpa-Mbair (constituency project)	5,000,000		
32010208	70630	00100000010103	03101	10720500	WATER DISTRIBUTION NETWORK: Construction of water supply scheme in Gbajimba Town	140,000,000		100,000,000

32010208	70630	00100000010103	03101	10720600	WATER DISTRIBUTION NETWORK: Construction of water supply scheme at Agasha to provide potable water supply to the town and environs	50,000,000		
32010208	70630	00100000010103	03101	10720600	WATER DISTRIBUTION NETWORK: Rehabilitation of existing PCI water schemes across the state	150,000,000		150,000,000
32010208	70630	00100000010103	03101	10700000	SEWAGE/ DRAINAGE NETWORK: Erosion and flood control measures at Hudco qtrs road, North Bank, Makurdi; Lafia road by old customs house North Bank, Makurdi; Niger crescent wadata, Makurdi	10,000,000		10,000,000
32010209	70520	00090000010103	03101	10721300	SEWAGE/ DRAINAGE NETWORK: Channelization of Lobi Stream reinforced concrete drainage channel & river Benue beach park	30,000,000		50,000,000
32010209	70520	00090000010103	03101	10721300	SEWAGE/ DRAINAGE NETWORK: Ecological projects	800,000,000	8,438,022	1,200,000,000
32010209	70510	00090000010103	03101	10721300	SEWAGE/ DRAINAGE NETWORK: Engineering design and construction of drainage system at kyabiz hotel to Benue State University 2nd gate and Benue State University Teaching Hospital to River Benue	30,000,000		28,000,000
32010209	70510	00090000010103	03101	10721300	DAMS: Construction of Opaha earth dam	50,000,000		50,000,000
32010210	70443	00100000010101	03101	10730300	DAMS: Construction of earth dam at Gbor	50,000,000		
32010210	70443	00100000010101	03102	10730301	DAMS: Construction of other dams at Ikyuan, Igbenke & Ishan at N50Million each	150,000,000		
32010210	70443	00100000010101	03103	10730302	DAMS: Construction of earth dam at Otukpo-ichor to allow for sourcing of raw water for water schemes	100,000,000		

32010210	70443	00100000010101	03101	10731900	DAMS: Construction of earth dam at Mbatiev to allow for sourcing of raw water for water schemes	50,000,000		30,000,000
32010210	70443	00100000010101	03101	10720500	DAMS: Rehabilitation of Umogidi earth dam	40,000,000		25,000,000
32010210	70443	00100000010101	03101	10730200	DAMS: Construction of earth dam/water treatment plant at Mbazemba Adaka, Makurdi	50,000,000		
32010210	70443	00100000010101	03101	10721300	DAMS: Rehabilitation of earth dam and provision of mini water treatment plant at Adum East, Obi LGA	50,000,000		
32010210	70443	00100000010101	03101	10731400	DAMS: Duuv Ipav earth dam	100,000,000		
32010210	70443	00100000010101	03101	10720500	DAMS: Rehabilitation of Wannune earth dam	80,000,000		120,000,000
32010210	70443	00100000010101	03101	10730200	DAMS: Earth dam at Isherev in Guma	100,000,000		
32010210	70443	00100000010101	03101	10720600	BOREHOLES & OTHER WATER FACILITIES: Construction of solar powered motorised boreholes in Agatu LGA	10,000,000	5,313,757	5,000,000
32010214	70443	00100000010102	03101	10730200	BOREHOLES & OTHER WATER FACILITIES: Construction of solar powered motorised boreholes in Tse-abayol village in Ushongo LGA	10,000,000		5,000,000
32010214	70443	00100000010102	03101	10730200	BOREHOLES & OTHER WATER FACILITIES: Supply of water treatment chemicals	50,000,000	40,000,000	150,000,000
32010214	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: 225 cu.M water tank at government house	35,000,000	10,000,000	
32010214	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: Construction of hand pump boreholes in federal prison Makurdi	15,000,000		
32010214	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: Construction of hand pump boreholes and rural areas in the state that have acute water problem	150,000,000		50,000,000
32010214	70630	00100000010102	03101	10721300	WASTE DISPOSAL EQUIPMENTS: Dumpsites acquisition and development (2 sites)	30,000,000		50,000,000
32010215	70510	00090000010102	03101	10721300	WASTE DISPOSAL EQUIPMENTS: Solid waste and dumpsite management equipment	50,000,000		80,000,000
32010215	70510	00090000010102	03101	10721300				
320103	**70510**	**00090000010102**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**10,000,000**	**-**	**-**
32010303	70510	00090000010102	03101	10721300	NAVIGATIONAL EQUIPMENT: Signage and way finding infrastructure (erection of street and directional signs)	10,000,000		
320104	**70510**	**00090000010102**	**03101**	**10721300**	**FIXED ASSETS - GENERAL**	**40,000,000**	**-**	**40,000,000**
32010405	70510	00090000010102	03101	10721300	MOTOR VEHICLES: Procurement of 6No. Iveco MI 150 E24h Euro cargo rear loading trucks	40,000,000		40,000,000
320106	**70510**	**00090000010102**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**-**	**-**	**9,500,000**
32010601	70510	00090000010102	03101	10721300	CHAIRS			3,500,000
32010606	70510	00090000010102	03101	10721300	AIR CONDITIONER			5,000,000
32010609	70510	00090000010102	03101	10721300	CEILING FANS			1,000,000

025210400100	BENUE STATE ENVIRONMENTAL SANITATION AUTHORITY (BENSESA)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70740**	**00**	**02101**	**10721300**	**EXPENDITURES**	**137,779,218**	**60,259,910**	**118,081,441**
21	**70740**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**114,222,218**	**53,346,436**	**84,524,441**
2101	**70740**	**00**	**02101**	**10721300**	**SALARY**	**114,222,218**	**53,346,436**	**84,524,441**
210101	**70740**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**114,222,218**	**53,346,436**	**84,524,441**
21010101	70740	00	02101	10721300	SALARY	114,222,218	53,346,436	84,524,441
22	**70740**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**23,557,000**	**6,913,474**	**33,557,000**
2202	**70740**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**23,557,000**	**6,913,474**	**33,557,000**
220201	**70740**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**1,540,000**	**12,500**	**1,540,000**
22020101	70740	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	770,000		770,000
22020102	70740	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	770,000	12,500	770,000
220202	**70740**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**462,000**	**5,000**	**462,000**
22020201	70740	00	02101	10721300	ELECTRICITY CHARGES	231,000	5,000	231,000
22020202	70740	00	02101	10721300	TELEPHONE CHARGES	77,000		77,000
22020203	70740	00	02101	10721300	INTERNET ACCESS CHARGES	77,000		77,000
22020205	70740	00	02101	10721300	WATER RATES	77,000		77,000
220203	**70740**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,540,000**	**24,100**	**1,540,000**
22020301	70740	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	385,000	24,100	385,000
22020305	70740	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	385,000		385,000
22020306	70740	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	154,000		154,000
22020307	70740	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	77,000		385,000
22020308	70740	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	77,000		
22020309	70740	00	02101	10721300	UNIFORMS & OTHER CLOTHING	231,000		231,000
22020310	70740	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	231,000		
220204	**70740**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**8,624,000**	**4,788,475**	**8,624,000**
22020401	70740	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,700,000	4,788,475	7,700,000
22020402	70740	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	231,000		231,000
22020403	70740	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	231,000		231,000
22020404	70740	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	154,000		154,000
22020405	70740	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	231,000		231,000
22020406	70740	00	02101	10721300	OTHER MAINTENANCE SERVICES	77,000		77,000
220205	**70740**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**770,000**	**-**	**770,000**
22020501	70740	00	02101	10721300	LOCAL TRAINING	770,000		770,000
220206	**70740**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**1,155,000**	**-**	**1,155,000**
22020601	70740	00	02101	10721300	SECURITY SERVICES	462,000		462,000
22020602	70740	00	02101	10721300	OFFICE RENT	231,000		231,000
22020605	70740	00	02101	10721300	CLEANING & FUMIGATION SERVICES	462,000		462,000
220207	**70740**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,464,000**	**-**	**2,464,000**
22020701	70740	00	02101	10721300	FINANCIAL CONSULTING	2,310,000		2,310,000
22020702	70740	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	77,000		77,000
22020703	70740	00	02101	10721300	LEGAL SERVICES	77,000		77,000
220208	**70740**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**5,462,000**	**2,083,399**	**15,462,000**
22020801	70740	00	02101	10721300	MOTOR VEHICLE FUEL COST	5,000,000	2,073,399	15,000,000
22020802	70740	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	385,000	10,000	385,000
22020803	70740	00	02101	10721300	PLANT / GENERATOR FUEL COST	77,000		77,000
220209	**70740**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**38,500**	**-**	**38,500**
22020901	70740	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	38,500		38,500

220210	**70740**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**1,501,500**	**-**	**1,501,500**
22021001	70740	00	02101	10721300	REFRESHMENT & MEALS	308,000		308,000
22021002	70740	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	385,000		385,000
22021003	70740	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	77,000		77,000
22021004	70740	00	02101	10721300	MEDICAL EXPENSES-LOCAL	385,000		385,000
22021006	70740	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500		38,500
22021007	70740	00	02101	10721300	WELFARE PACKAGES	154,000		154,000
22021008	70740	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	154,000		154,000
025210400100	**BENUE STATE ENVIRONMENTAL SANITAION AUTHORITY (BENSESA)**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3					**ASSETS**	**54,000,000**	**-**	**43,200,000**
32	**70740**	**0060000010104**	**3101**	**10721300**	**NON-CURRENT ASSETS**	**54,000,000**	**-**	**43,200,000**
3201	**70740**	**0060000010104**	**3101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**37,000,000**	**-**	**31,200,000**
320102	**70740**	**0060000010104**	**3101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**15,000,000**	**-**	**15,000,000**
32010215	70740	0060000010104	3101	107213000	WASTE DISPOSAL EQUIPMENTS: 1No Septic Emptier	15,000,000		15,000,000
320103	**70740**	**0060000010104**	**3101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**18,000,000**	**-**	**12,200,000**
32010301	70740	0060000010104	3101	107213000	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.: Purchase of 1N0 Payloader	18,000,000		12,200,000
320109	**70740**	**0060000010104**	**3101**	**10721300**	**SPECIALISED ASSETS-GENERAL**	**4,000,000**	**-**	**4,000,000**
32010904	70740	0060000010104	3101	10721300	LABORATORY/MEDICAL EQUIPMENTS	4,000,000		4,000,000
3202	**70740**	**0060000010104**	**3101**	**10721300**	**INVESTMENT PROPERTY**	**17,000,000**	**-**	**12,000,000**
320201	**70740**	**0060000010104**	**3101**	**10721300**	**LAND & BUILDING - GENERAL**	**17,000,000**	**-**	**12,000,000**
32020101	70740	0060000010104	3101	10721300	LAND & BUILDINGS - OFFICE: Dump Site	15,000,000		10,000,000
32020104	70740	0060000010104	03101	10721300	OTHER STORAGE FACILITIES: Construction of 20N0 Toilets	2,000,000		2,000,000

025210200100	BENUE STATE WATER BOARD							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**248,407,784**	**87,062,062**	**209,171,760**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**150,907,784**	**81,515,039**	**111,671,760**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**150,907,784**	**81,515,039**	**111,671,760**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**150,907,784**	**81,515,039**	**111,671,760**
21010101	70131	00	02101	10721300	SALARY	150,907,784	81,515,039	111,671,760
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**97,500,000**	**5,547,023**	**97,500,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**97,500,000**	**5,547,023**	**97,500,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**2,500,000**	**357,000**	**2,500,000**
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	357,000	1,000,000
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000		1,500,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**2,100,000**	**36,950**	**2,100,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	1,000,000	36,950	1,000,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	100,000		100,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	300,000		300,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	700,000		700,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**3,400,000**	**131,334**	**3,400,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000	71,334	1,000,000
22020302	70131	00	02101	10721300	BOOKS	100,000	40,000	100,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	500,000	20,000	500,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	1,000,000		1,000,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	500,000		500,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	300,000		300,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**69,250,000**	**2,850,989**	**69,250,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,610,000	322,825	5,610,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,640,000	12,500	1,640,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000	12,500	6,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000		1,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	944,700	5,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	50,000,000	1,558,464	50,000,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**1,000,000**	**-**	**1,000,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,000,000		1,000,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**3,700,000**	**650,000**	**3,700,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	1,000,000		1,000,000
22020602	70131	00	02101	10721300	OFFICE RENT	1,000,000		1,000,000
22020603	70131	00	02101	10721300	RESIDENTIAL RENT	1,500,000	650,000	1,500,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	200,000		200,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,200,000**	**367,000**	**4,200,000**
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	1,000,000	285,000	1,000,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	1,000,000		1,000,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	200,000	82,000	200,000
22020706	70131	00	02101	10721300	SURVEYING SERVICES	2,000,000		2,000,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**5,900,000**	**590,000**	**5,900,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,900,000	590,000	2,900,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	3,000,000		3,000,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**50,000**	**-**	**50,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	50,000		50,000

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220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**5,400,000**	**563,750**	**5,400,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	300,000	128,750	300,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	2,000,000		2,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	200,000		200,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,200,000	155,000	1,200,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	100,000		100,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	1,000,000	280,000	1,000,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000		500,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000		100,000
025210200100	**BENUE STATE WATER BOARD**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70433**	**0060000010104**	**03101**	**10721300**	**ASSETS**	**20,000,000**	**-**	**8,000,000**
32	**70433**	**0060000010104**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**20,000,000**	**-**	**8,000,000**
3201	**70433**	**0060000010104**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**20,000,000**	**-**	**8,000,000**
320101	**70433**	**0060000010104**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**20,000,000**	**-**	**8,000,000**
32010101	70433	0060000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Fencing	20,000,000		8,000,000

025210300100	BENUE STATE RURAL WATER SUPPLY AND SANITATION AGENCY,BERWASSA							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**87,643,477**	**38,190,192**	**61,365,703**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**47,527,977**	**21,705,270**	**35,170,703**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**47,527,977**	**21,705,270**	**35,170,703**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**47,527,977**	**21,705,270**	**35,170,703**
21010101	70131	00	02101	10721300	SALARY	47,527,977	21,705,270	35,170,703
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**40,115,500**	**16,484,922**	**26,195,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**40,115,500**	**16,484,922**	**26,195,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**6,500,000**	**1,728,280**	**4,000,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	501,000	1,500,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000	1,227,280	2,500,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**483,000**	**196,258**	**483,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	252,000	170,900	252,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	77,000	25,358	77,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	154,000		154,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**3,539,000**	**1,539,600**	**3,299,500**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	959,400	2,000,000
22020302	70131	00	02101	10721300	BOOKS	154,000	8,000	20,000
22020303	70131	00	02101	10721300	NEWSPAPERS	38,500		10,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	38,500	60,000	38,500
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	250,000	327,100	250,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	50,000		20,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	700,000		700,000
22020308	70131	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	231,000	185,100	231,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	77,000		30,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**3,977,000**	**2,839,300**	**3,577,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,300,000	2,563,300	2,300,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	77,000	35,450	77,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000	201,450	600,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	39,100	100,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	500,000		500,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**1,155,000**	**112,500**	**500,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,155,000	112,500	500,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**2,029,500**	**1,135,400**	**1,154,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	1,000,000	955,000	1,000,000
22020603	70131	00	02101	10721300	RESIDENTIAL RENT	875,500		
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	154,000	180,400	154,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**1,900,000**	**1,984,800**	**1,900,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,500,000	1,225,600	1,500,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	400,000	759,200	400,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**1,577,000**	**1,446,984**	**1,577,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	77,000	20,484	77,000
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	1,500,000	1,426,500	1,500,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**11,839,500**	**5,501,800**	**9,589,500**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	800,000	460,700	800,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,500,000	1,976,000	1,500,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	150,000	96,000	150,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	770,000	50,000	770,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000	12,000	77,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	6,250,000	2,660,000	6,000,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	192,500	7,100	192,500
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000		100,000

22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	2,000,000	240,000	
2204	**70131**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**115,500**	**-**	**115,000**
220401	**70131**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**115,500**	**-**	**115,000**
22040103	70131	00	02101	10721300	GRANT TO LOCAL GOVERNMENTS -CURRENT	115,500		115,000
2207	**70131**	**00**	**02101**	**10721300**	**TRANSFERS-PAYMENT**	**7,000,000**	**-**	**-**
220701	**70131**	**00**	**02101**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**7,000,000**	**-**	**-**
22070101	70131	00	02101	10721300	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	7,000,000		
025210300100	**BENUE STATE RURAL WATER SUPPLY AND SANITATION AGENCY (BERWASSA)**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70133**	**0060000010104**	**02101**	**10721300**	**ASSETS**	**700,243,000**	**117,152,809**	**356,000,000**
32	**70133**	**0060000010104**	**02101**	**10721300**	**NON-CURRENT ASSETS**	**700,243,000**	**117,152,809**	**356,000,000**
3201	**70133**	**0060000010104**	**02101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**650,243,000**	**115,920,169**	**332,000,000**
320101	**70133**	**0060000010104**	**02101**	**10721300**	**LAND & BUILDING - GENERAL**	**30,000,000**	**5,379,870**	**12,000,000**
32010101	70133	0060000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Administrative office block Hqtrs	30,000,000	5,379,870	12,000,000
320107	**70133**	**0060000010104**	**02101**	**10721300**	**SERVICE CONCESSION ASSETS (PPP)-GENERAL**	**620,243,000**	**110,540,299**	**320,000,000**
32010701	70133	0060000010104	02101	10721300	SERVICE CONCESSION ASSETS (PPP):Counterpart funding for RUSHPIN	215,243,000	24,131,000	96,000,000
32010701	70133	0060000010104	02101	10721300	SERVICE CONCESSION ASSETS (PPP):Partnership for Expanded Water Sanitation & Hygiene (P-WASH)			60,000,000
32010702	70133	0060000010104	02101	10721300	SERVICE CONCESSION ASSETS (PPP)-:Counterpart funding for SHAWN (provision of bore holes and latrines)	400,000,000	86,409,299	160,000,000
32010703	70133	0060000010104	02101	10721300	SERVICE CONCESSION ASSETS (PPP):Counterpart funding for Water Aid (provision of bore holes and latrines)	5,000,000		4,000,000
3203	**70133**	**0060000010104**	**02101**	**10721300**	**INTANGIBLE ASSETS**	**50,000,000**	**1,232,640**	**24,000,000**
320301	**70133**	**0060000010104**	**02101**	**10721300**	**INTANGIBLE ASSETS**	**50,000,000**	**1,232,640**	**24,000,000**
32030109	70133	0060000010104	02101	10721300	RESEARCH & DEVELOPMENT: Scale up of of CLTS for ODF	50,000,000	1,232,640	24,000,000

023400100100	MINSTRY OF WORKS AND TRANSPORT							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70112**	**00**	**02101**	**10721300**	**EXPENDITURES**	**308,994,561**	**71,675,738**	**195,929,495**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**132,942,561**	**63,162,872**	**98,377,495**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**132,942,561**	**63,162,872**	**98,377,495**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**132,942,561**	**63,162,872**	**98,377,495**
21010101	70131	00	02101	10721300	SALARY	132,942,561	63,162,872	98,377,495
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**176,052,000**	**8,512,866**	**97,552,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**176,052,000**	**8,512,866**	**97,552,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**13,200,000**	**4,680,700**	**7,200,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	4,700,000	2,000,000	3,700,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	2,680,700	3,500,000
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,500,000		
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**5,858,000**	**-**	**5,858,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	5,000,000		5,000,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	200,000		200,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	500,000		500,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	48,000		48,000
22020205	70133	00	02101	10721300	WATER RATES	100,000		100,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	10,000		10,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**4,164,000**	**3,670,000**	**3,664,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000	3,670,000	2,500,000
22020302	70133	00	02101	10721300	BOOKS	150,000		150,000
22020303	70133	00	02101	10721300	NEWSPAPERS	54,000		54,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	500,000		500,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	400,000		400,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	60,000		60,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**121,550,000**	**160,500**	**51,550,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	160,500	10,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,500,000		1,500,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000		10,000,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000		1,500,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		1,000,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	9,000,000		9,000,000
22020410	70133	00	02101	10721300	MAINTENANCE OF STREET LIGHTINGS	50,000		50,000
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	78,500,000		8,500,000
22020413	70133	00	02101	10721300	MINOR ROAD MAINTENANCE	10,000,000		10,000,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**2,000,000**	**-**	**2,000,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	2,000,000		2,000,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**1,310,000**	**-**	**1,310,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	1,200,000		1,200,000
22020602	70133	00	02101	10721300	OFFICE RENT	50,000		50,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	60,000		60,000
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,100,000**	**-**	**3,100,000**
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	100,000		100,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	2,000,000		2,000,000
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	1,000,000		1,000,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**11,000,000**	**-**	**11,000,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,000,000		2,000,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000		1,000,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	8,000,000		8,000,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**10,000**	**1,666**	**10,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	10,000	1,666	10,000

220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**13,710,000**	**-**	**11,710,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	500,000		500,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	200,000		200,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS: Organisation of various sensitisation workshops for users of Roads and other Public Infrastructure.	10,600,000		8,600,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	600,000		600,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	10,000		10,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	500,000		500,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000		200,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000		1,000,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	100,000		100,000
2204	**70133**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**150,000**	**-**	**150,000**
220401	**70133**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**150,000**	**-**	**150,000**
22040103	70133	00	02101	10721300	GRANT TO LOCAL GOVERNMENTS -CURRENT	50,000		50,000
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	100,000		100,000
023400100100	**MINSTRY OF WORKS AND TRANSPORT**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**71060**	**0060000010104**	**02101**	**10721300**	**ASSETS**	**23,459,929,361**	**2,086,662,663**	**22,738,647,061**
32	**71060**	**0060000010104**	**02101**	**10721300**	**NON-CURRENT ASSETS**	**23,459,929,361**	**2,086,662,663**	**22,738,647,061**
3201	**71060**	**0060000010104**	**02101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**23,444,929,361**	**2,086,662,663**	**22,722,647,061**
320101	**71060**	**0060000010104**	**02101**	**10721300**	**LAND & BUILDING - GENERAL**	**245,400,000**	**-**	**221,438,437**
32010101	71060	0060000010104	02101	10721300	**LAND & BUILDINGS - ADMINISTRATIVE**			
32010101	71060	0060000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Provision of Office Accommodation for the 2No newly-established Directorates of Transport Services (TS) and Planning, Research & Statistics (PRS).	13,000,000		8,320,000
32010101	71060	0060000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Rehabilitation of Central Mechanical and Electrical Workshops Buildings.	10,000,000		6,400,000
32010101	71060	0060000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Rehabilitation of Offices & Soil Lab in the MOWT&E Headquarters.	26,000,000		16,640,000
32010101	71060	0060000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Rehabilitation of VIO Office at North-Bank Makurdi.	7,800,000		4,992,000
32010101	71060	0060000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Establishment of MOW&T Archives/ Library Unit.	26,000,000		16,640,000
32020101	70722	0060000010104	02101	10721300	LAND & BUILDINGS - OFFICE: Establishment of a Driving/ VIO Training School in Makurdi.	25,000,000		16,000,000
32020101	70722	0060000010104	02101	10721300	LAND & BUILDINGS - OFFICE:Establishment of Benue State Traffic Management Agency.	100,000,000		64,382,437
32020101	70722	0060000010104	02101	10721300	LAND & BUILDINGS - OFFICE:Establishment of a Vehicle Inspection Centre in Makurdi.	10,000,000		6,400,000
32020101	70722	0060000010104	02101	10721300	LAND & BUILDINGS - OFFICE:Establishment of a Welding and Fabrication Training Centre.	2,600,000		1,664,000
32020101	70722	0060000010104	02101	10721300	LAND & BUILDINGS - OFFICE:Establishment of Mechanical Training School	25,000,000		16,000,000
32020101	70722	0060000010104	02101	10721300	LAND & BUILDINGS - OFFICE:Rehabiliation of 4 No. Divisional Engineers' Offices			64,000,000
320102	**71060**	**0060000010104**	**02101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**21,123,717,540**	**1,767,499,878**	**21,518,790,266**
32010202	71060	0060000010104	02101	10721300	**ROADS & BRIDGES**			-
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of ZakiBiam-Afia-Gbeji Road.	350,000,000		96,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Consctruction of Ge-Ikyobo-Agbeede-Amua-Anshagba Road.	500,000,000		128,000,000

32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Vandeikya-Kotiyough-Adikpo Road.	250,000,000		64,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Anyiin-Ugba-Amaafu-Abaji Road.	80,000,000		51,200,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Taraku-Naka-Agagbe Road.	400,000,000		360,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of 248.256km of Rural Highways (Daudu-Gbajimba).	300,000,000		148,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of 248.256km of Rural Highways (Sankera-Sai).	100,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Surfacing and Rehabilitation of MGOK Township roads.	10,000,000		6,400,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Makurdi Inner Ring Roads Dual Carriageway.	70,821,146		45,325,533
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of 38.19km of Makurdi Township Roads Phase II.	306,181,831		131,956,372
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Oju-Obussa-Utonkon Road.	500,000,000		388,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Otukpo-Utonkon-Igumale Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Surfacing of Selected Township Roads (7.4km) in Gboko.	100,000,000		160,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Surfacing of 18.18km of Some Gboko Township Roads.	100,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Surfacing of Makurdi/Otukpo Township Roads (12.16km/ 13.35km).	100,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Orokam-Owukpa-Utonkon Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Dualization of New House of Assembly Village Access Road.	50,000,000		64,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Abuku-Ortese-Jingir-Ugah-Iorchor Road, with Jingir-Tyogbenda Wombo as spur.	500,000,000		256,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of ZakiBiam Township Road.	100,000,000		64,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Bridges and Culverts.	50,000,000		256,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Maintenance of Railway Level Crossing in the State.	10,000,000		6,400,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Rehabilitation/ Emergency Repairs of Rural and Urban Roads.	50,000,000	48,995,000	256,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Rehabilitation of Korinya-Branch Atser Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Surfacing and Construction of New Township Roads in Makurdi, Gboko, Otukpo, Katsina Ala, Vandeikya, Oju, and others.	1,000,000,000		320,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Zaki Biam -Tor Donga Road, with Spur to Tsewuaze-Tiza-Abiki Shila Road.	1,000,000,000		307,200,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of a three-span Bridge over Ambighir River at Ioryua, and Culverts on Buruku-Anvambe section of Buruku-Tyowanye road, in Buruku LGA.	30,000,000		64,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Oshigbudu-Obagaji Road.	30,000,000		19,200,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Township Roads	500,000,000		320,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Pheripheral Roads to Hotel Jovina.	300,000,000		48,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Igbor-Ikpa-Wannune Road.	400,000,000		256,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Engineering Survey and Design of Some Roads Across the State.	30,000,000		19,200,000

32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Makurdi-Yogbo-Udei-Udei Branch Road.	1,000,000,000		384,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Tyowanye-Joo-Takor-Aketa Road.	10,000,000		6,400,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Loko Bridge (20m Span) and a Box Culvert.	48,905,240		31,299,354
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Agbudu Bridge at Tofi Village in Buruku LGA.	44,365,703		28,394,050
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Taraku-Obarike Ito Road.	10,000,000		6,400,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of 92km of Rural Roads.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Anyebe-Ayilamo-Abeda-Afia-Chito-Jootar Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Jato Aka-Kashimbila Road.	10,000,000		96,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Origbo-Imade Akpu-Gbajimba Road.	1,000,000,000	791,403,356	451,840,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Makurdi Outer Ring Road (Mobile Police Road Junction-Police Barracks-Welfare Qtrs-Yaikyo-Apir).	600,000,000	897,956,522	576,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Agasha-Asukunya-Awenabo-Avande-Gwarche-Annune Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Akputu-Agera-Manta-Gbinde-Oju Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Dualization of Bays Garden Road Junction-Gyado Hotels-ByePass-MOA Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Otukpo Icho-Odudaje-Aondona Road.	1,000,000,000		512,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Amile Gyuve-Awajir-Tsuwe-Mbaakpur Road, with Tsuwe-Jov Kyundan as Spur.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Rehabilitation of Abinsi-Agasha-Tyulen-Ayilamo-Anyiin-Gbeji Road.	10,000,000		6,400,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Igumale-Agila Road.	500,000,000		256,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Ikpayongo-Agema-Ayar-Paka-Tomatar-Aondona Road.	500,000,000		256,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Mase-Shanna-Paka Road.	100,000,000		64,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Shawa-Tse Akulega Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Odessasa-Aokpe Road.	100,000,000		64,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Tsafa-Gurgur Water falls Tourist Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Dajo Pottery Tourist Road (Ushe Uba Road).	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of 1No. Box Culvert each at Itabono-Ward II, Ikpayongo (on Mbakaha-Tsebo Road), Ijoro-Ukwonyo and Kpa Stream (Near Ikyobo Market).	70,000,000		44,800,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of a Bridge across River War Yough, crossing to Ada Market of Mbakyan in Kwande LGA.	80,000,000		51,200,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Ikyor (Spur to Hiitom)-Utange-Mbagwaza-Mbagba-Lessel Road - 55km.	400,000,000		256,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Road from Obussa-Ogori Oju II Constituency.	1,000,000,000		64,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Ipole-Otukpa-Eha-Aidogodo Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Tsekucha-Usen-Tyulen Road.	50,000,000		32,000,000

32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Ager-Yaaya-Tsenzughul-Adikpo Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Obagaji-Okokolo-Abiam-Agagbe Road.	300,000,000		252,160,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Yandev-Tse Kur Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Tse Poor-Tsehembe-Apir Road.	200,000,000		64,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of 34.5km of Township Roads in North Bank, Wadata, Ankpa Ward, Wurukum and H/Level Axis.	100,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of ABC (Abya Best College) Street/ Wanongo Ugbema Streets [i.e. Opp Pleasure Travels-Vanco-Jxn on Tse Poor-Apir road].	100,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Tse Angul-Ato Ndiir-Paka Road.	20,000,000		12,800,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Tyowanye-Diwa-Dzua-Nyamatsor Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Wannune-Buruku Road	40,000,000		25,600,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Agudo-Ngibo-Luga Road (30km)	60,000,000		38,400,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Wadata-Agboughul + NKST Loop Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Manyam-Unongo Village-Amahundu-Adikpo Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of a Bridge over River Amile-u-Kiliki at Ada, along Koti-Ada-Ichor Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Abwa-Lessel Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Rehabilitation/ Reconstruction of UniAgric Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of River Ukyaver Bridge & a Box Culvert.	6,328,363		4,050,152
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of External Roads at Special Science School Makurdi.	30,849,044		19,743,388
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Abu Shuluwa Road.	71,962,749		-
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Kuanum Acka Street.	2,625,301		1,680,193
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Asphalt Overlay of Kashim Ibrahim Road.	21,248,634		13,599,126
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Sankera-Chito-Vaase Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Ugbodam Branch-Akunda Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Bongos Ikwue Avenue.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Dualization of Agan Toll Gate-Apir Road.	20,000,000		12,800,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Tsar-Dagba-Adamgbe-Chi Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of ByePass Road at BCC TseKucha.	100,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Anyiin-Tine Nune (Mbavuur) Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Nyihemba-Anwase-Abande Road.	500,000,000		256,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Tse-Akenyi-Torkula Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Adoka-Odugbo-Okokolo-Road.	500,000,000		192,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Constuction of NULGE Pascal Mailumo Street-Kighir.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Aliade-Mbakine-Obarike Ito Road.	300,000,000		256,000,000

32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Ai'Igaji-Anwule-Ogene-Ukpobi Road.	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of 5 No. Selected Township Roads in Makurdi	366,229,529		234,386,899
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Rehabilitation of 3 No. Selected Township Roads in Makurdi	466,000,000		8,320,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Rehabilitation of 2 No. Selected Township Roads in Gboko	390,000,000		7,040,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Rehabilitation of 3 No. Selected Township Roads in Otukpo	357,000,000		6,400,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Rehabilitation of 3 No. Selected Township Roads in Katsina Ala	209,000,000		3,840,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of NKST Uchi-Chieke-Kaamen-Anyeke-Wannune (32Km)	100,000,000		64,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Ombi Junction-Ojanowa -Olakpoga-Ukplago (57Km)	50,000,000		32,000,000
32010202	71060	0060000010104	02101	10721300	ROADS & BRIDGES: Construction of Awajir-Oju Road (52.0km)	1,000,000,000		608,000,000
32010203	71060	0060000010104	02101	10721300	**AIRPORTS**			-
32010203	71060	0060000010104	02101	10721300	AIRPORTS: Construction of Airport (PPP).	100,000,000		11,000,000,000
32010204	71060	0060000010104	02101	10721300	**HARBOURS/ SEA PORTS/ JETTIES**			-
32010205	71060	0060000010104	02101	10721300	**ZOOS, PARKS & RESERVES**			-
32010205	71060	0060000010104	02101	10721300	ZOOS, PARKS & RESERVES: Construction of a Heavy-Duty Motor Park at BCC, Tse-Kucha.	25,000,000		16,000,000
32010206	71060	0060000010104	02101	10721300	**SECURITY INSTALLATIONS/ EQUIPMENT**			-
32010206	71060	0060000010104	02101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Purchase of Fire Extinquishers for Ministry of Works, Transport & Energy Headquarters & Divisional Offices.	5,200,000		3,328,000
32010206	71060	0060000010104	02101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Purchase of Fire Fighting Vehicles and Equipments.	52,000,000		33,280,000
32010207	71060	0060000010104	02101	10721300	**ELECTRICITY TRANSMISSION NETWORK**			-
32010207	71060	0060000010104	02101	10721300	ELECTRICITY TRANSMISSION NETWORK:Installation, Rehabilitation & Maintenance of Street Lights in Makurdi, Gboko, Otukpo and Katsina Ala.	150,000,000	29,145,000	13,347,200
32010207	71060	0060000010104	02101	10721300	ELECTRICITY TRANSMISSION NETWORK: Installation of Traffic Control Lights in Makurdi, Gboko,Otukpo and Katsina Ala.	40,000,000		41,600,000
32010207	71060	0060000010104	02101	10721300	ELECTRICITY TRANSMISSION NETWORK:Purchase and Installation of 200kVA Dedicated Transformer for MOWT&E premises.	10,000,000		3,200,000
32010207	71060	0060000010104	02101	10721300	ELECTRICITY TRANSMISSION NETWORK: Installation of fresh solar lights in Makurdi, Gboko, Otukpo, K/Ala	80,000,000		51,200,000
32010207	71060	0060000010104	02101	10721300	ELECTRICITY TRANSMISSION NETWORK: Solar streetlight retrofitting.	150,000,000		83,200,000
32010207	71060	0060000010104	02101	10721300	ELECTRICITY TRANSMISSION NETWORK: Facilitation of Federal Govt. Power Projects in Benue State. (Land, Logistic support for sales and Rights of way for Transmission Lines).			19,200,000
320103	**71060**	**0060000010104**	**02101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**1,150,183,821**	**20,303,375**	**525,683,485**
32010301	71060	0060000010104	02101	10721300	**EARTH MOVING EQUIPMENT - BULL DOZERS ETC.**			-
32010301	71060	0060000010104	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of Road Construction Plants & Equipment.	200,000,000		128,000,000
32010301	71060	0060000010104	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Repairs of Earth-moving Plants and Vehicles.	100,000,000	20,303,375	51,005,840
32010302	71060	0060000010104	02101	10721300	**INDUSTRIAL EQUIPMENT**			-
32010302	71060	0060000010104	02101	10721300	INDUSTRIAL EQUIPMENT: Establishment of a Quarry Plant at Mkar.	18,200,000		11,648,000

32010302	71060	0060000010104	02101	10721300	INDUSTRIAL EQUIPMENT: Purchase of 4 No. Heavy-Duty Towing Vans for the VIOs	120,000,000		6,400,000
32010302	71060	0060000010104	02101	10721300	INDUSTRIAL EQUIPMENT: Purchase of Weighing Bridge for the Vehicles Inspection Centre, North-Bank, Makurdi.	92,000,000		58,880,000
32010302	71060	0060000010104	02101	10721300	INDUSTRIAL EQUIPMENT:Purchase of Equipment and Materials for the Drivers/VIO Training school, Makurdi.	4,420,000		2,828,800
32010302	71060	0060000010104	02101	10721300	INDUSTRIAL EQUIPMENT.:Purchase of Equipment for the Vehicle Inspection Centre, Makurdi.	8,500,000		38,400,000
32010302	71060	0060000010104	02101	10721300	INDUSTRIAL EQUIPMENT: Overhaul and purchase of Central Electrical Workshops and Machinery and Equipment.	50,000,000		32,000,000
32010302	71060	0060000010104	02101	10721300	INDUSTRIAL EQUIPMENT: Overhaul and purchase of Central Mechanical Workshops and Machinery and Equipment.	26,000,000		16,640,000
32010302	71060	0060000010104	02101	10721300	INDUSTRIAL EQUIPMENT: Purchase of 1 No 6-ton Lift Vehicle for the maintenance of Street Lights.	14,500,000		9,280,000
32010302	71060	0060000010104	02101	10721300	INDUSTRIAL EQUIPMENT: Purchase of 3 No. Utility Vehicles for use in Air-Conditioning/ Refridgeration, Electronics and General Maintenance.	20,000,000		12,800,000
32010302	71060	0060000010104	02101	10721300	INDUSTRIAL EQUIPMENT: Purchase of 13No. Toyota Hilux Vans with Equipment and Accessories for the VIOs.	260,000,000		89,600,000
32010303	71060	0060000010104	02101	10721300	**NAVIGATIONAL EQUIPMENT**			-
32010304	71060	0060000010104	02101	10721300	**POWER PLANTS**			-
32010304	71060	0060000010104	02101	10721300	POWER PLANTS: Construction of a 10MW PPP Gas Power Station at the Industrial Layout Makurdi (Equity Contribution).	130,000,000		
32010304	71060	0060000010104	02101	10721300	POWER PLANTS: Preliminary Design and feasibilty study of a 400MW Hydro Power Station at Katsina Ala.	30,000,000		19,200,000
32010304	71060	0060000010104	02101	10721300	POWER PLANTS: Preliminary Design and feasibility study of a 100 MW Coal Power Station.	20,000,000		12,800,000
32010305	71060	0060000010104	02101	10721300	**POWER GENERATING SETS**			-
32010305	71060	0060000010104	02101	10721300	POWER GENERATING SETS:Purchase of 500KVA Generator for the Commissioners Quarters.	26,000,000		16,640,000
32010305	71060	0060000010104	02101	10721300	POWER GENERATING SETS:Purchase of 250KVA Generator for the Central Mechanical and Electrical Workshops.	20,000,000		12,800,000
32010305	71060	0060000010104	02101	10721300	POWER GENERATING SETS:Purchase of 250kVA Stand-by Generator set and installation for the International Market, Makurdi.	10,400,000		6,656,000
32010305	71060	0060000010104	02101	10721300	POWER GENERATING SETS:Repairs of 280KVA Puma Generator set at MOWT&E Hqtrs Makurdi (BNTB-114/2006).	163,821		104,845
320104	**71060**	**0060000010104**	**02101**	**10721300**	**FIXED ASSETS - GENERAL**	**844,088,000**	**298,859,410**	**392,582,872**
32010404	71060	0060000010104	02101	10721300	BOATS: Purchase of 10 No. assorted Speed Boats for security and commercial purpose on Makurdi-Oweto, Makurdi-Anyebe, Makurdi-Gbajimba-Katsina Ala Waterways.	23,400,000		9,520,000
32010404	71060	0060000010104	02101	10721300	BOATS: Puchase of Barges for Ferry Services.	20,000,000		8,000,000
32010405	71060	0060000010104	02101	10721300	**MOTOR VEHICLES**			-
32010405	71060	0060000010104	02101	10721300	MOTOR VEHICLES:Purchase of vehicles for government appointees and various MDAs	800,688,000	298,859,410	241,462,872
32010405	71060	0060000010104	02101	10721300	MOTOR VEHICLES:Purchase of vehicles for Customary Court of Appeal			133,600,000
320105	**71060**	**0060000010104**	**02101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**33,540,000**	**-**	**26,832,000**
32010501	71060	0060000010104	02101	10721300	**COMPUTERS**			
32010501	71060	0060000010104	02101	10721300	COMPUTERS: Biometric data capture of Staff,Time and attendance register Management Pilot Scheme in the MOWT&E.	3,120,000		2,496,000
32010501	71060	0060000010104	02101	10721300	COMPUTERS: Provision of Office Computer Sets and Accessories for the seven (7) Directorates of MOWT&E.	1,300,000		1,040,000
32010501	71060	0060000010104	02101	10721300	COMPUTERS:Establishment of a Data Bank/ ICT, and Vehicle Tracking & Management System.	26,000,000		20,800,000

32010502	71060	0060000010104	02101	10721300	**PRINTERS**			-
32010502	71060	0060000010104	02101	10721300	PRINTERS:Provision of Office Printers for the seven (7) Directorates and Data Bank ICT of MOWT&E.	780,000		624,000
32010503	71060	0060000010104	02101	10721300	**SCANNERS**			-
32010503	71060	0060000010104	02101	10721300	SCANNERS:Provision of 4 No Scanners for the HC, PS, PRS & Data Bank/ICT Offices of MOWT&E.	520,000		416,000
32010504	71060	0060000010104	02101	10721300	**FAX MACHINE**			-
32010505	71060	0060000010104	02101	10721300	**PHOTOCOPIERS**			-
32010505	71060	0060000010104	02101	10721300	PHOTOCOPIERS:Provision of Office Photocopiers for the seven (7) Directorates and the Data Bank/ ICT of MOWT&E.	1,820,000		1,456,000
320106	**71060**	**0060000010104**	**02101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**13,000,000**	**-**	**6,400,000**
32010601	71060	0060000010104	02101	10721300	**CHAIRS**			-
32010601	71060	0060000010104	02101	10721300	CHAIRS:Furnishing of Offices (incl the newly established Directorates) & Soil Lab in the MOWT&E Hqtrs (Chairs).	2,600,000		2,080,000
32010602	71060	0060000010104	02101	10721300	**TABLES**			-
32010602	71060	0060000010104	02101	10721300	TABLES:Furnishing of Offices (incl the newly established Directorates) & Soil Lab in the MOWT&E Hqtrs (Tables).	2,600,000		2,080,000
32010603	71060	0060000010104	02101	10721300	**SAFES/ FILE CABINETS/ CUPBOARDS**			-
32010603	71060	0060000010104	02101	10721300	FILE CABINETS/CUPBOARDS: Provision of File Cabinet/Cupboard for the Offices (incl the newly established Directorates) & Soil Lab in the MOWT&E Hqtrs and other Office.			2,240,000
32010604	71060	0060000010104	02101	10721300	**TELEVISION SETS**			
32010604	71060	0060000010104	02101	10721300	TELEVISION SETS:Supply of BOSE System/ High Definition electronics to the Governor's Lodge.	7,800,000		
320109	**71060**	**0060000010104**	**02101**	**10721300**	**SPECIALISED ASSETS-GENERAL**	**35,000,000**	**-**	**30,920,000**
32010902	71060	0060000010104	02101	10721300	POLICE/PARA-MILITARY EQUIPMENT: Purchase of Materials and Uniforms for the VIOs.	10,000,000		8,000,000
32010904	71060	0060000010104	02101	10721300	**LABORATORY/MEDICAL EQUIPMENTS**			-
32010904	71060	0060000010104	02101	10721300	LABORATORY/MEDICAL EQUIPMENTS: Repairs and Purchase of Soil Lab equipment.	25,000,000		22,920,000
3203	**71060**	**0060000010104**	**02101**	**10721300**	**INTANGIBLE ASSETS**	**15,000,000**	**-**	**16,000,000**
320301	**71060**	**0060000010104**	**02101**	**10721300**	**INTANGIBLE ASSETS**	**15,000,000**	**-**	**16,000,000**
32030109	71060	0060000010104	02101	10721300	Organization of the State Council on Works & Transport.	5,200,000		4,160,000
32030109	71060	0060000010104	02101	10721300	Internal monitoring and evaluation of projects, programmes and other activities of the Ministry.	5,200,000		4,160,000
32030109	71060	0060000010104	02101	10721300	Researches/ Surveys and collection of field data for analysis and management.	2,600,000		2,080,000
32030109	71060	0060000010104	02101	10721300	Monitoring and Supervision of Driving School in the State.	2,000,000		1,600,000
32030109	71060	0060000010104	02101	10721300	Purchase of Softwares for the PRS	-		4,000,000

025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**96,630,623**	**24,878,622**	**77,774,351**
21	**70133**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**83,749,123**	**24,475,622**	**61,974,351**
2101	**70133**	**00**	**02101**	**10721300**	**SALARY**	**83,749,123**	**24,475,622**	**61,974,351**
210101	**70133**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**83,749,123**	**24,475,622**	**61,974,351**
21010101	70133	00	02101	10721300	SALARY	83,749,123	24,475,622	61,974,351
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**12,881,500**	**403,000**	**15,800,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**12,881,500**	**403,000**	**15,800,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**100,000**	**403,000**	**500,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000		250,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000	403,000	250,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**340,000**	**-**	**150,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	200,000		50,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	20,000		20,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	20,000		20,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES			20,000
22020205	70133	00	02101	10721300	WATER RATES	50,000		20,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	50,000		20,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,120,000**	**-**	**2,120,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000		1,800,000
22020303	70133	00	02101	10721300	NEWSPAPERS	10,000		10,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	10,000		10,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	100,000		100,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	100,000		100,000
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	50,000		50,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	50,000		50,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**3,750,000**	**-**	**4,170,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000		720,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,000,000		1,000,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000		1,000,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000		50,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	100,000		300,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	100,000		100,000
22020412	70133	00	02101	10721300	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000		1,000,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**1,000,000**	**-**	**500,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	1,000,000		500,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**2,201,500**	**-**	**5,340,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	1,500		240,000
22020602	70133	00	02101	10721300	OFFICE RENT	1,000,000		5,000,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	1,000,000		
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	200,000		100,000
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,550,000**	**-**	**1,400,000**
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	500,000		500,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	50,000		100,000
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	1,000,000		100,000
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	1,000,000		500,000
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS			200,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**800,000**	**-**	**650,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	500,000		500,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000		50,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	200,000		100,000

220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**50,000**	**-**	**50,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	50,000		50,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**970,000**	**-**	**920,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	200,000		200,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	500,000		200,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	50,000		150,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	100,000		100,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	20,000		20,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	50,000		50,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000		50,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION			150,000
025300100100	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**							
CAPITAL EXPENDITURE								

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	**70660**	**00060000010103**	**02101**	**10721300**	**ASSETS**	**1,143,780,000**	**98,764,339**	**1,135,000,000**
32	**70660**	**00060000010103**	**02101**	**10721300**	**NON-CURRENT ASSETS**	**1,143,780,000**	**98,764,339**	**1,135,000,000**
3201	**70660**	**00060000010103**	**02101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**343,780,000**	**98,764,339**	**1,125,000,000**
320101	**70660**	**00060000010103**	**02101**	**10721300**	**LAND & BUILDING - GENERAL**	**-**	**-**	**705,000,000**
32010101	70660	00060000010103	02101	10721300	LAND & BUILDING - ADMINISTRATIVE:Renovation of GH Makurdi			198,000,000
32010101	70660	00060000010103	02101	10721300	LAND & BUILDING - ADMINISTRATIVE: Headquarters Construction, Renovation, Lands for Judges Naka Road.			45,000,000
32010101	70660	00060000010103	02101	10721300	LAND & BUILDING - ADMINISTRATIVE:Rehabilitation of MHUD HQTRS			65,000,000
32010101	70660	00060000010103	02101	10721300	LAND & BUILDING - ADMINISTRATIVE:Construction of Phase II State Secretariat.			5,000,000
32010101	70660	00060000010103	02101	10721300	LAND & BUILDING - ADMINISTRATIVE:Renovation/Rehabilitation of Benue State Secretariat.			94,000,000
32010101	70660	00060000010103	02101	10721300	LAND & BUILDING - ADMINISTRATIVE:Renovation of State Prision			68,000,000
32010101	70660	00060000010103	02101	10721300	LAND & BUILDING - ADMINISTRATIVE:Rehabilitation of Liaison Office Abuja			200,000,000
32010101	70660	00060000010103	02101	10721300	LAND & BUILDING - ADMINISTRATIVE: City Landscaping Resilience and Restoration in Makurdi.			5,000,000
32010102	70660	00060000010103	02101	10721300	LAND & BUILDINGS - RESIDENTIAL: Construction of Residential Mass Housing			25,000,000
320102	**70660**	**00060000010103**	**02101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**10,000,000**	**10,000,000**	**95,000,000**
32010202	70660	00060000010103	02101	10721300	ROADS & BRIDGES: Opening of Access Roads			15,000,000
32010205	70660	00060000010103	02101	10721300	ZOOS, PARKS & RESERVES: Urban Renewal of Kanshio, Logo I & II and Wadata			15,000,000
32010205	70660	00060000010103	02101	10721300	ZOOS, PARKS & RESERVES: Development Control in Major Towns; Makurdi, Gboko, Otukpo & Katsina-Ala (Monitoring)			30,000,000
32010206	70660	00060000010103	02101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT:CCTV	10,000,000	10,000,000	5,000,000
32010213	70660	00060000010103	02101	10721300	HERITAGE ASSETS: Acquisition of NGO Property for State Government.			30,000,000
320103	**70660**	**00060000010103**	**02101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**100,000,000**	**5,665,000**	**5,000,000**
32010301	70660	00060000010103	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	100,000,000	5,665,000	5,000,000
320105	**70660**	**00060000010103**	**02101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**300,000**	**-**	**500,000**
32010505	70660	00060000010103	02101	10721300	PHOTOCOPIERS:1 Nos	300,000		500,000

320106	**70660**	**00060000010103**	**02101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**10,480,000**	**-**	**54,500,000**
32010601	70660	00060000010103	02101	10721300	CHAIRS:Aper Aku Lodge			4,000,000
32010602	70660	00060000010103	02101	10721300	TABLES: Aper Aku Lodge,MHUD=2,000,000	200,000		7,000,000
32010603	70660	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS:Aper Aku Lodge			7,000,000
32010604	70660	00060000010103	02101	10721300	TELEVISION SETS:Governement Guest Houses etc	10,000,000		2,000,000
32010606	70660	00060000010103	02101	10721300	AIR CONDITIONER:Aper Aku Lodge			20,000,000
32010607	70660	00060000010103	02101	10721300	STOOLS:Aper Aku Lodge			3,000,000
32010608	70660	00060000010103	02101	10721300	SHELVES:Aper Aku Lodge			4,000,000
32010609	70660	00060000010103	02101	10721300	CEILING FANS:Aper Aku Lodge			2,000,000
32010610	70660	00060000010103	02101	10721300	REFRIDGERATORS: Aper Aku Lodge,MHUD -4Nos=500,000	280,000		5,500,000
320107	**70660**	**00060000010103**	**02101**	**10721300**	**SERVICE CONCESSION ASSETS (PPP)-GENERAL**	**-**	**-**	**75,000,000**
32010701	70660	00060000010103	02101	10721300	SERVICE CONCESSION ASSETS (PPP):Purchase of beds, beddings /Window blinds for Aper Aku Lodge			75,000,000
320110	**70660**	**00060000010103**	**02101**	**10721300**	**ASSETS-UNDER-CONSTRUCTION**	**223,000,000**	**83,099,339**	**190,000,000**
32011001	70660	00060000010103	02101	10721300	ASSETS-UNDER-CONSTRUCTION:Renovation of APER AKU Lounge, Deputy Governor, House of Assembly Exention	223,000,000	83,099,339	190,000,000
3202	**70660**	**00060000010103**	**02101**	**10721300**	**INVESTMENT PROPERTY**	**800,000,000**	**-**	**10,000,000**
320201	**70660**	**00060000010103**	**02101**	**10721300**	**LAND & BUILDING - GENERAL**	**800,000,000**	**-**	**10,000,000**
32020101	70660	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE: Headquarters Construction, Renovation, Lands for Judges Naka Road.	300,000,000		
32020102	70660	00060000010103	02101	10721300	LAND & BUILDINGS - RESIDENTIAL: Mass Housing Makurdi	500,000,000		10,000,000

025205600100	BENUE STATE URBAN DEVELOPMENT BOARD							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70112**	**00**	**02101**	**10721300**	**EXPENDITURES**	**61,530,642**	**30,984,014**	**44,068,412**
21	**70133**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**45,553,642**	**19,384,021**	**28,091,412**
2101	**70133**	**00**	**02101**	**10721300**	**SALARY**	**37,961,368**	**19,384,021**	**28,091,412**
210101	**70133**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**37,961,368**	**19,384,021**	**28,091,412**
21010101	70133	00	02101	10721300	SALARY	37,961,368	19,384,021	28,091,412
2102	**70133**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**7,592,274**	**-**	**-**
210201	**70133**	**00**	**02101**	**10721300**	**ALLOWANCES**	**7,592,274**	**-**	**-**
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	7,592,274		
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**15,977,000**	**11,599,993**	**15,977,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**15,977,000**	**11,599,993**	**15,977,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**3,080,000**	**1,961,993**	**3,080,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,310,000	1,364,858	2,310,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	770,000	597,135	770,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**1,386,000**	**443,000**	**1,386,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	616,000	390,000	616,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	462,000	22,500	462,000
22020205	70133	00	02101	10721300	WATER RATES	308,000	30,500	308,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**2,594,900**	**3,026,000**	**2,594,900**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	231,000	376,000	231,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	770,000	1,504,000	770,000
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	1,116,500	999,000	1,116,500
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	477,400	147,000	477,400
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**2,494,800**	**1,502,900**	**2,494,800**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	184,800	200,000	184,800
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	231,000	157,000	231,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	462,000	379,200	462,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,232,000	469,700	1,232,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	385,000	297,000	385,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**616,000**	**453,000**	**616,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	616,000	453,000	616,000
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,655,000**	**1,047,000**	**1,655,000**
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	346,000	182,000	346,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	1,309,000	865,000	1,309,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**924,000**	**364,500**	**924,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	616,000	320,000	616,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	308,000	44,500	308,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**3,226,300**	**2,801,600**	**3,226,300**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	308,000	600,000	308,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	693,000	1,500,000	693,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	462,000	400,000	462,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,540,000	170,000	1,540,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	23,100	11,600	23,100
22021007	70133	00	02101	10721300	WELFARE PACKAGES	46,200	95,000	46,200
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	154,000	25,000	154,000

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022800100300	BUSINESS ENGINEERING, SKILLS TRAINING (BEST)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**1,800,000**	**336,000**	**2,200,000**
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**1,800,000**	**336,000**	**2,200,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**1,800,000**	**336,000**	**2,200,000**
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**360,000**	**-**	**360,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	150,000		150,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	60,000		60,000
22020205	70131	00	02101	10721300	WATER RATES	150,000		150,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**360,000**	**-**	**360,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100,000		100,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	100,000		100,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	160,000		160,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**360,000**	**-**	**360,000**
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	100,000		100,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000		100,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	100,000		100,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	60,000		60,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**310,000**	**-**	**310,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	310,000		310,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**50,000**	**-**	**50,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	50,000		50,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**360,000**	**336,000**	**760,000**
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	48,000		48,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	48,000		48,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	64,000		64,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	200,000		200,000
22021010	70131	00	02101	10721300	DIRECT TEACHING & LABORATORY COST:BECE and Trade Test registration		336,000	400,000

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025300200100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVE							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimates 2019	Actual Expenditure Jan.- June 2019	Proposed 2020
2	70131	00	02101	10721300	EXPENDITURES	260,276,399	55,921,848	226,027,925
21	70131	00	02101	10721300	PERSONNEL COST	131,724,899	55,921,848	97,476,425
2101	70131	00	02101	10721300	SALARY	131,724,899	55,921,848	97,476,425
210101	70131	00	02101	10721300	SALARIES AND WAGES	131,724,899	55,921,848	97,476,425
21010101	70131	00	02101	10721300	SALARY	131,724,899	55,921,848	97,476,425
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	70131	00	02101	10721300	ALLOWANCES	-	-	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES			
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	128,551,500	-	128,551,500
2202	70131	00	02101	10721300	OVERHEAD COST	128,551,500	-	128,551,500
220201	70131	00	02101	10721300	TRAVEL& TRANSPORT - GENERAL	6,160,000	-	6,160,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	3,080,000		3,080,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	3,080,000		3,080,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	1,701,000	-	1,701,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	700,000		700,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	154,000		154,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	385,000		385,000
22020205	70131	00	02101	10721300	WATER RATES	385,000		385,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	77,000		77,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	6,968,500	-	6,968,500
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,310,000		2,310,000
22020302	70131	00	02101	10721300	BOOKS	154,000		154,000
22020303	70131	00	02101	10721300	NEWSPAPERS	115,500		115,500
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	154,000		154,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	3,850,000		3,850,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	385,000		385,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	7,931,000	-	7,931,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,310,000		2,310,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,540,000		1,540,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,310,000		2,310,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	770,000		770,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	462,000		462,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	539,000		539,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	13,187,000	-	13,187,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	847,000		847,000
22020501	70131	00	02101	10721300	LOCAL TRAINING -TRAINING AND WORKSHOP	10,000,000		10,000,000
22020501	70131	00	02101	10721300	LOCAL TRAINING - GENERALTRAINING FOR COMMUNITY DEVELOPMENT STAFF, STAKEHOLDERS,CAPACITY BUILDING & PUBLIC ENLIGHTMENT	2,340,000		2,340,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	1,447,000	-	1,447,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	385,000		385,000
22020602	70131	00	02101	10721300	OFFICE RENT	462,000		462,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	600,000		600,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,005,000	-	5,005,000
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	385,000		385,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	2,310,000		2,310,000
22020704	70131	00	02101	10721300	ENGINEERING SERVICES	2,310,000		2,310,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	10,000,000	-	10,000,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	6,500,000		6,500,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	805,000		805,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	2,695,000		2,695,000

220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**100,000**	**-**	**100,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	100,000		100,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**52,652,000**	**-**	**52,652,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	693,000		693,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	231,000		231,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,155,000		1,155,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS-SENSITIZATION AND MOBILIZATION	7,800,000		7,800,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS-SENSITIZATION OF RURAL POPULACEON THE BENEFITS OF CLUSTER SETTLEMENTS	39,000,000		39,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,540,000		1,540,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000		77,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	1,540,000		1,540,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	385,000		385,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	231,000		231,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS			
2204	**70131**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**23,400,000**	**-**	**23,400,000**
220402	**70131**	**00**	**02101**	**10721300**	**FOREIGN GRANTS AND CONTRIBUTIONS**	**23,400,000**	**-**	**23,400,000**
22040203	70131	00	02101	10721300	PARTNERSHIP WITH DONOR AGENCIES & NGOs ON COMMUNITY DEVELOPMENT	23,400,000		23,400,000
025300200100	**MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVE**							
CAPITAL EXPENDITURE								

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimates 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
3	**70433**	**00060000010103**	**03101**	**10730300**	**ASSETS**	**21,282,779,494**	**299,857,095**	**8,287,051,644**
32	**70433**	**00060000010103**	**03101**	**10730300**	**NON-CURRENT ASSETS**	**21,282,779,494**	**299,857,095**	**8,287,051,644**
3201	**70433**	**00060000010103**	**03101**	**10730300**	**PROPERTY, PLANT & EQUIPMENT**	**21,196,019,494**	**299,857,095**	**8,235,691,644**
320101	**70433**	**00060000010103**	**03101**	**10730300**	**LAND & BUILDING - GENERAL**	**360,790,000**	**-**	**40,622,242**
32010101	70433	00060000010103	03101	10730300	LAND & BUILDING - ADMINISTRATIVE: CONSTRUCTION OF WOMEN/ YOUTH DEVELOPMENMT CENTRE AT APA AGILA IN ADO CONSTITUENCY	21,450,000		2,000,000
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: REHABILITATION OF INJECTOR SERVICES MACHINE WORKSHOP	150,000,000		1,500,000
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: LANDSCAPING AND FURNISHING OF INTEGRATED COOPERATIVE CENTRES	10,000,000		5,155,240
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: COMPLETION OF BENUE COOPERATIVE FEDERATION COMPLEX	10,000,000		5,155,240
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: RENOVATION OF BRDC OFFICES	39,000,000		1,000,000
32010101	70433	00060000010103	03101	10710900	LAND & BUILDING - ADMINISTRATIVE: CONSTRUCTION OF COMMUNITY HALL AT GBISE CONSTITUENCY	10,140,000		5,227,413
32010101	70433	00060000010103	03101	10720500	LAND & BUILDING - ADMINISTRATIVE: POLICE STATION AT PIKA MDAANKU WARD GBOKO WEST CONSTITUENCY	7,800,000		4,021,087
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - RESIDENTIAL: CONSTRUCITON OF RURAL HOUSING SCHEME/COMMUNITY SETTLEMENTS	50,000,000		3,000,000
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: CONSTRUCTION OF SKILLS/ARTS AND CRAFTS CENTRES	11,700,000		6,031,631
32010101	70433	00060000010103	.	10721300	LAND & BUILDING - ADMINISTRATIVE: CONSTRUCTION OF COMMUNITY HALL AT TOR-DONGA CONSTTITUENCY	11,700,000		6,031,631
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: RENOVATION OF 8 NOS. OF DIVISIONAL AND 3 NOS. OF ZONAL OFFICES EXISTING IN 8 NOS. OF LGAS	39,000,000		1,500,000

320102	70443	00150000010101	03101	10711000	**INFRASTRUCTURE - GENERAL**	**19,774,176,014**	**299,857,095**	**8,092,525,922**
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS AKU STREAM ON KORINYA - MBAATIM FEEDER ROAD.KONSHISHA LGA	9,153,360		9,153,360
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: COMPLETION OF UZENKE BRIDGE ON AKPAGHER-IKPENGEGH FEEDER ROAD (TYOGBENDA-LEEKU-BAR COMMUNITY ROAD IN GBOKO	1,500,000		1,077,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:IKPAYONGU - AYAA - PAKA MBARON - TOM ATAR - AGULEGA - AONDOANA GWER EAST	10,000,000		2,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF DOUBLE CELL 3M X 2M BOX CULVERT ACROSS BAR STREAM GBOKO	826,142		826,142
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCITON OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS OCHEKWU STREAM APA	1,124,200		1,124,200
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS LOGO STREAM	30,357,709		5,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS LOGO TO TSAMUM STREAM.	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF CONCRETE BRIDGES ACROSS LOGO AND TSAMUM.	10,000,000		
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES:CONST. OF 2NO DOUBLE CELL 3M X 2M BOX CULVERTS ON TSE ORBIAM - GBORAGYO - GBAGIR FEEDER ROAD UKUM	833,426		833,426
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF 2 SRCB ACROSS TE STREAM ON KYADO ANGABO-CHITO-AFIA FEEDER ROAD.UKUM	41,000,000	5,518,879	35,481,121
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES:CONSTRUCTION OF 2 X 2M RELIEF BOX CULVERT TO THE 2 SRCB ACROSS TE STREAM UKUM	1,307,556		6,000,000
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF DOUBLE CELL 2M X 2M BOX CULVERT ACROSS UKANGU STREAM GUMA	759,397		2,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS SHINA STREAM GUMA	30,357,948		10,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF 3 SPAN REINFORCED CONCRETE BRIDGE ACROSS GBAYA STREAM GWER EAST	25,626,996		3,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCITON OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS UKOUGH STREAM GWER /E	862,023		862,023
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCITON OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS EPILIGBO STREAM APA	2,623,135		2,623,135
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS MNU - MABIA STREAM ADO	39,876,490		10,000,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OLOKO STREAM OJU	20,376,490		5,000,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS GBAR SAMBER STREAM, VANDEIKYA	9,999,796		9,999,796
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCITON OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OGOLI STREAM OTUKPO LGA	16,374,767		5,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS MU STREAM GUMA	29,754,484		10,000,000

32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF 2 NO. 2M X 2M BIOX CULVERT S ACROSS ALELE STREAM MAKURDI	8,000,000		5,744,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPOKWU STREAM AT ADIM AKPA. OTUKPO LGA	97,000,000		
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCITON OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS AKUME STREAM KWANDE LGA	10,000,000	9,708,914	20,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS LOGO UKILIKI STREAM	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS AKERA II STREAM USHONGO LGA	10,000,000		7,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS AKERA I STREAM USHONGO LGA	4,627,596		4,627,596
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 2M X 2M BOX CULERT ACROSS UBA STREAM USHONGO	3,747,335		3,747,335
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF A THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS BE STREAM VANDEIKYA	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCITON OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS UWACHAM STREAM VANDEIKYA	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSRUCITON OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS MTEMA STREAM VANDEIKYE	4,627,596		3,322,614
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS UVUR STREAM V/KYA	5,027,350		3,609,637
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF A 3 SPAN BRIDGE ACROSS MU STREAM ON YA-UKAR JIJING-TSE UGANDE UNDER FEEDER ROAD GUMA LGA	60,000,000		10,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES:CONSTRUCTION OF FEEDER ROAD FROM JATO AKA-BO-AGUNDU-GUSA IN KWANDE (20KM)	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES:CONSTRUCTION OF OJOMA-ALAN AKPA-OKPUDU-OJENYO FEEDER ROAD IN ADO LGA (15KM)	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF UKWO OTUKPA-ORID ABO-EPEYILO FEEDER ROAD,OGBADIBO LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES:CONSTRUCTION OF FEEDER ROAD UKWO OWUKPA-IGBAJA-IPO OGBADIBO LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES:CONSTRUCTION OF FEEDER ROAD FROM UKWO OROKAM-UTURE-IPOLE IN OGBADIBO LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES:CONSTRUCTION OF ZAKI-BIAM-BOSSUA-MARBA IKYONGU FEEDER ROAD IN UKUM LGA (16.5KM)	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES:CONSTRUCTION OF FEEDER ROAD FROM LOGO TO TSARNUM LOGO LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES:CONSTRUCTION OF CONCRETE BRIDGES ACROSS LOGO AND TSARNUM STREAMS	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM TSE IKYO-KPOGHUL-AGIR IN GUMA LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES:CONSTRUCTION OF ADIKPO-GUBE USAR FEEDER ROAD IN KWANDE LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES:MAINTENANCE OF BRDC FEEDER ROAD AND BRIDGES MAKURDI LGA	10,000,000		7,180,000

32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION AT A TWO SPAN REINFOCED CONCRETE BRIDGE ACROSS ORKER STREAM GBOKO LGA	40,000,000		33,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES:CONSTRUCTION AT 3/3M X 3M BOX CULVERT ACROSS UKOR STREAM GWER EAST	6,856,200		4,922,752
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF A SINGLE CELL 3M X 2M BOX CULVERT ACROSS AHO STREAM MAKURDI LGA	4,680,000		3,360,240
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS EKILE STREAM ADO LGA	3,747,335		2,690,587
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCITON OF A 3 SPAN REINFORCED CONCRETE BRIDGE ACROSS OCHEKWU STREAM APA LGA	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: UGA-TYOOR-TORYOUGH-TORGBENDA-UDENDE FEEDER ROAD IN BURUKU LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRRUCTION OF A TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPOBI STREAM OHIMINI LGA	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS A STREAM OBI	4,627,596		3,322,614

32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF 2 SPAN REINFORCED CONCRETE BRIDGE ACROSS UVARVASE STREAM GUMA LGA	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION AT MBAAKON - MEDE - IHUGH FEEDER ROAD VANDEIKYA LGA	150,000,000	50,000,000	120,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF GBISE - MBAIKYER FEEDER ROAD 10KM K/ALA LGA	66,000,000		25,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF IGBOGHUL ABEDA - TSE GIRGI KUME - AYILAMO - ANYEBE FEEDER ROAD 15KM LOGO LGA	50,048,314		2,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF MASE - SHANNA -HUNDU - PAKA - TSE AKU FEEDER ROAD, 25KM GWER/E	63,846,330		10,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF GBAJIMBA - TSE UPEV - TSE AKAAHENA - NASSARAWA BORDER HIGHWAY, 28KM LONG. GUMA LGA	1,396,205,036		1,396,205,036
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF HOWE - KINGA - TSE AKESHI - TSE GABU - SHAWA FEEDER ROAD, 15KM GWER EAST	77,481,610		77,481,610
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF IGUMALE - ULAYI - IJIGBAN FEEDER ROAD, 10KM ADO	23,097,617		2,000,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF A TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS KONTIEN STREAM GBOKO LGA	41,635,394	5,518,871	6,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF A TRIPLE CELL 3M X 3M BOX CULVERT ACROSS ANZA STREAN AT PILA GBABUA VILLAGE GBOKO LGA	41,635,394	5,518,871	6,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN BRIDGE ACROSS ULOBO STREAM AT TSE GABU, ON HOWE - KINGA - TSE AKESHI - TSE GABU - SHAWA FEEDER ROAD IN GWER EAST LGA			24,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF ADOKA UMOGIDI - ODUGBO - OPAHA FEEDER ROAD APA LGA	45,421,163	8,170,148	15,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF TYO-MU, TSWARDUGH, ADUKU, IKPAYONGO ROAD. GWER EAST	100,000,000		20,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPOKWU STREAM APA LGA	10,000,000		22,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS AMBIIR STREAM GBOKO LGA	42,965,093	15,000,000	6,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS MCHIRA STREAM WITH ROAD RESURFACING AND EMBANKMENT GWER EAST LGA	44,000,000		11,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPOKWU STREAM AT ADIM - AKPA OTUKPO LGA	112,856,342	11,000,000	101,856,342
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF ADIKPO-GUBE-USAR FEEDER ROAD IN KWANDE	10,000,000		50,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: MAINTENANCE OF BRDC FEEDER ROADS AND BRIDGES MAKURDI	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AND BRIDGES IN NANEV/SHANGEV YA IN KWANDE WEST	585,000		10,000,000

32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FRO JATO-AKA BO-AGUNDU-GUSA (20KM) IN KWANDE LGA	10,000,000		500,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF ALKALI JUNCTION-TSE KAMENA-DIV MARKET ROAD IN KWANDE ALABA UDEDEKU MARKET AND 3 SPAN RC BRIDGES ACROSS MKOMUN STREAM IN KWANDE LGA	150,000,000		400,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF KASHIMBILA DIV-ALABA FEEDER ROAD IN KWANDE LGA	80,000,000		40,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF OTUMACHE - OHUHU OWO - AMEKA - OKUKU ROAD CULVERT ON OJU I CONSTITUENCY	10,870,000		500,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: OKETE/IDEKPA ROAD IN OHIMINI	20,000,000		5,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AND BRIDGES AT ENGLA AND OGWULE ADAKPA IN AGATU	12,012,000		5,000,000
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AT MBADIM, IKPA AGURE IN GBOKO WEST CONSTITUENCY	577,645		4,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: MAINTENANCE OF BRDC ROADS AND BRIDGES GBOKO LGA	150,000,000		60,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: DESIGN AND CONSTRUCITON OF A BOX BRIDGE AT 2. ATUUM IN NINGEV AND ANYEJE STREAM IN MBAADIGAM IN VANDEIKYA (TIEV) CONSTITUENCY	8,580,000		5,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AND DRAINAGES AT MBADEDE, TSAMBE AND MBAGBAN IN VANDEIKYA (KYAN) CONSTITUENCY	12,870,000		5,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF MGBETA ZEMBA ROAD, ADAKA MAKURDI (SOUTH) CONSTITUENCY	15,450,000		15,450,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS UTYEM STREAM IN UGBER COMMUNITY IN KATSINA-ALA (WEST) CONSTITUENCY	1,003,275		1,003,275
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES, CULVERTS AT KEREKE STREAM AND TSE HWAR AS WELL AS BOREHOLES IN GUMA CONSTITUENCY	21,450,000		10,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: RURAL FEEDER ROAD CONSTRUCTION FROM UGBODOM TO ADUM OWO AND RURAL ELECTRIFICATION AT ADUM WEST, IKOKWU AND OGBODOM IN OBI LGA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AT UYO/MBAGIR, BRIDGE/CULVERT AT AYOM AND BRIDGE AT KUNDAV IN UKUM CONSTITUENCY	1,450,000	6,353,747	5,000,000
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AT INGYOROV AND DRILLING OF BOREHOLES AT GBOKO EAST	21,450,001		21,450,001
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF IGBOR-UKURUGH-AKPAGHER FEEDER ROAD WITH SPUR TO ORNGU DWEM, MBATIAV (25KM) GBOKO LGA	300,000,000		50,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AT THE DEVELOPMENT ZONES OF ABWA, TYOWANYE, MBATIE, MBALAGH, AS WELL AS BOREHOLES IN BURUKU	12,870,000		5,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE AT OWUKPA, OGBADIBO CONSTITUENCY	21,450,000		5,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AND SPOT LATERITING AND CONSTRUCTION OF BRIDGES AND CULVERTS ACROSS 4 COUNCIL WARDS IN USHONGO CONSTITUENCY IN USHONGO CONSTITUENCY	2,553,798		1,833,627

32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS LESSEL STREAM, USHONGO LGA	40,000,000		10,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF TSEGBA - TYOGBENDA - UDENDE - AGUGU -ORVESEN YAM FEEDER ROAD, TONGOV K/ALA LGA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF GUNGUL - AGIA - SHIRIKI - BONTA FEEDER ROAD (15KM) KONSHISHA LGA	300,000,000		100,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF TYOGBENDA IORCHOR - JOHN AGENA - NUMBEVE FEEDER ROAD K/ALA	45,000,000		10,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF GE - ADIKPO -MBAAGWA FEEDER ROAD 8.5KM USHONGO LGA	40,000,000		10,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND CULVERT ON ABEDA - DUSA ISHEN FEEDER ROAD , 15KM LOGO LGA	10,300,000		5,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF A BRIDGE ACROSS KPA STREAM ON GE - IKYOBO - GAAV FEEDER ROAD KONSHISHA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF IKUMBUR - PILA IGBOR FEEDER ROAD 10KM GBOKO LGA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TARHEMBE - WERGBA FEEDER ROAD 10KM TARKA LGA	10,200,000		5,000,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF NGBAN - UDEI - TSE GESA - AKWANUM - YOGBO FEEDER ROAD IN GUMA	30,000,000		21,540,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: JUWUNDE - MBAKAA - GBANDE - UKYARI FEEDER ROAD IN PROJECT GWER EAST LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF APIR - TSE ADUKU - AGENA ROAD 15KM MAKURDI LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ANNUNE JUNCTION - TSE ADI - TSE MKIR ROAD MAKURDI LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: NAGI - ENGER - ANGUHAR - ANNUNE JUNCTION ROAD IN GWER WEST	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF EDE - OTUKPO - AI-ONA OROKAM FEEDER ROAD, 10KM OGBADIBO LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF EDIKWU - OTUKPO - EUPI FEEDER ROAD 5KM OTUKPO LGA	20,100,000		10,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF OGOBIA - EMAEJI FEEDER ROAD 5KM OTUKPO LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF ODELLE - OKPOBI FEEDER ROAD 3KM OHIMINI LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSRUCTION OF UTONKON - OPIALU FEEDER ROAD 7KM IN OKPOKWU LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF OGORI - ONAJI FEEDER ROAD 6KM IN OTUKPO LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF OGBODOM - AKUNDA - ADUM OWO - ADUM - IPILA FEEDER ROAD OBI	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF OTONOGO - OTAKINI FEEDER ROAD OJU LGA	10,000,000		-
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF OBUSA-IHIGILE-OGBUGBEHE AND OTAKINI-OKOBI OGBULU-IGIHILE FEEDER ROAD OJU LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF OBARIKE - ANDIBILLA FEEDER ROAD OBI LGA	10,900,000		7,826,200
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF IGA - IDADA - OIJI FEEDER ROAD APA LGA	40,400,000		10,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF OBAGAJI - ENGELA FEEDER ROAD AGATU LGA	40,400,000		10,000,000

32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF OJIVO - ODAGWU OVIHI ROAD OBI LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF RIJO - EKILE ROAD ADO LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF ABUM - AI-ONA ROAD OGBADIBO LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF A THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS ALEMEYI STREAM GUMA LGA	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS MKOMON KWANDE LGA	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS RIVER LOGO, TSAV - NUM COMMUNITY LOGO LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF REINFORCEED CONCRETE BRIDGE ACROSS ANGBO STREAM IJORMENGER - ANGBAAYE FEEDER ROAD GWER EAST	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF 2 NO. TWO SPAN REINFORCED CONCRETE BRIDGES ACROSS KELEKE STREAM YOGBO - UDEI FEEDER ROAD GUMA LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TWO NO. TRIPLE 3M X 3M BOX CULVERT ACROSS UKUNDE AND GBORDWEM YOGBO FEEDER ROAD GUMA LGA	6,000,000		4,308,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TWO NO. DOUBLE CELL 2M X 2M BOX CULVERT NGBAN - UDEI GUMA LGA	6,000,000		4,308,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN BRIDGE ACROSS APA STREAM ON BRANCH IKPE AKUME UDE FEEDER ROAD GWER EAST LGA	10,500,000		7,539,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF 2 NO CULVERTS ACROSS AGADELE OTUKPO LGA	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF OBI BRIDGE LINKING ODIAKPA - OBARIKE OBI LGA	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSRTRUCTION OF BOX CULVERT ACROSS AMLA VILLAGE OTUKPO	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF REINFORED CONCRETE BRIDGE ACROSS UTABIJI OJU	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS ULUGWU STREAM, ENGILA - OGWULE ROAD AGATU LGA	40,300,000		20,000,000
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF OKEWUOJI OHIMINI	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF OTONOGO - EKPONG - UCHUO ROAD OHIMINI LGA	20,400,000		14,647,200
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF OLAGO - ENGILA FOUR SPAN REINFORCED CONCRETE BRIDGE OKPOKWU	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF TSE ABI - TSE GINDE - TSE PEVI - UDZUGHUL AGENDEE - TSEGHEM - SHISHI - TSE IHOM FEEDER ROAD GUMA LGA	212,000,000		212,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: WACHAM BRIDGE TO BE CONSTRUCTED V/KYA	20,000,000		14,360,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: 18.65KM ROAD ON ANYIIN - MEEME CHANNEL 1 ROAD LOGO	15,200,000		10,913,600
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ON AWUM RIVER GBAYEVYA KWANDE LGA	5,000,000		3,590,000

32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD STARTING OPPOSITE NKST YUA - TSE ABAYOL ACROSS KONSHISHA RIVER KONSHISHA LGA	50,000,000		35,900,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE AT RIVER USHONGO IN UKPAM - TSE PILA YAGBA ROAD GUMA LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCITON OF 8M LONG BRIDGE ACROSS RIVER AMBIIR IN MBAZUEN IN MDAAMYA USHONGO LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM TSE - MUGE IN SATI IKOV - AKERIOR UTANGE WARD - TSE IKPA IN MBAGWAZA - ADIKPO MBAAGWA - LESSEL TOWNSHIP USHONGO	100,000,000		15,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRRUCTION OF ROAD COVERING OLAGBENU - IDIRI - OGENE - OKADOGA - IKOMIJA - IDIINA - OKLELYI - OTALKPE - OKPUDU 10KM OKPOKWU LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF ALACHAI - OKPUDU RURAL ROAD IN OKPOGA NORTH OKPOKWU LGA	18,300,000		13,139,400
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF ABAKPA - TOFI - NYAMATSOR FEEDER ROAD BURUKU LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF ALIADE - TSE DUENYA - JATO TSWA - PAKA - AYAR FEEDER ROAD (30KM) GWER EAST	30,000,000		15,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCITON OF BAR BRIDGE AT USANGE SHOUGH WARD GWER EAST	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF TSE AGBERAGBA - AGBANYI - AGBEEDE - WAIMA - MHAMBE - KORINYA ROAD KONSHISHA LGA	100,000,000		25,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: NYAMBEE: IORGBA - AGASHA ROAD (UKOGHUR BRIDGE) TARKA LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: WANNUNE - KUHWA - IKPAYONGO ROAD TARKA LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: 10KM RURAL ROAD CONSTRUCITON FROM ST. MONICA'S HOSPITAL ADIKPO - ANGIR - MBAIWEN KWANDE	20,000,000		14,360,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCITON OF 28KM ROAD FROM ONAJE - UGA - OJANKPAMA - ADOKA ICHA WARD OTUKPO	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: 24KM ROAD OYAGEDE - AWUME - AOKPE - UGBOKOLO OHIMINI LGA	60,000,000		15,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: 20KM ROAD AGWAR - IKOR - OLUFEILE - OLADU - OKPODA - AKPLAIHO - OTAKPA - ALIFETI APA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: MANWAM - ANYOGU - BAR - GUNDU - GUSA ROAD KWANDE LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCITON OF BRIDGES CROSSING WARYOUGH - WAR ANAHA FROM MBAKYAN CROSSING MBAHURA IN MBAKYAN WARD KWANDE LGA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCITON OF ROAD/REINFORCDED CONCRETE BRIDGE FROM GATIE - ANHEMBE GBOKO LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM MKOVUR - UGA GBOKO LGA	35,600,000		25,560,800
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM GBAJIR - ATERAYANGE UKUM	30,800,000		15,000,000

32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF 10 NO. BOX CULVERTS IN MAKURDI SOUTH MAKURDI LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM GBOR MAIN MARKET - KERA K/ALA LGA	20,900,000		15,006,200
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: TOR-DONGA - IGBA - BAKA ROAD K/ALA LGA	30,800,000		10,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: KOTI YOUGH - AJOKO - MBAGBERA RURAL ROAD VANDEIKYA LGA	20,000,000		9,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: UGANDEM AKAAZUA - AGINDE - AGIDI MARKET ROAD PROJECT LINKING VANDEIKYA AND AGIDI MARKET IN BEKWARA LGA	20,200,000		9,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRRUCTION OF JAMGBAM BUMALIE - YOGBO - AODONA FEEDER ROAD 34 KM GUMA LGA	20,200,000		9,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRRUCTION OF AGER NYARO-TSE NDZUGHUL-ATAYA-ADIKPO FEEDER ROAD IN VANDEIKYA	60,000,000		20,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRRUCTION OF VANDEIKYA TOWNSHIP ROAD TO CHI SETTLEMENT-AN-WOIANGE MOUNTAIN, MBAYADURA ASHINYA SETTLEMENT-TSE KANDEOR ALAKA-TYUNGU FEEDER ROAD IN VANDEIKYA LGA	150,000,000		50,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRRUCTION OF CATHOLIC CHURCH TSE AGBO-TSE GBINDE LILMKE-ZUGU-UKPE IN MBAKAMBE-GAADI-JOOTAR-AGIDI-CHIWAN FEEDER ROAD IN VANDEIKYA LGA	200,000,000		40,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF DANGURUGU - ORYA - ADI TOR GERA MAKURDI - LUGA MBATEREV GBOKO LGA	30,000,000		21,540,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCITON OF BRIDGES ACROSS OJAPO ON UMOGIDI - OPAHA - IKOBI ROAD APA	80,000,000		30,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF GYUMGUL ADE - YOGBO - M UHELBE ROAD (RESURFACING OF ROAD WAY 15KM DRAINAS AND CULVERTS) GUMA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS RIVER IDEME, OKPAMBE EHA OGBADIBO LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: REHABILITAITON OF GENYI - YANDEV - MKER ROAD GBOKO	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	**ROADS & BRIDGES: VANDEIKYA - TYEM IMONGO - AGEVA CHIKWAN ROAD VANDEIKYE LGA**	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: TYOWANYE - JOO - MBATYOUGH - TAKUR ROAD 10KM BURUKU	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN BRIDGE IN UKUME STREAM AT MBATUR K/ALA LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF SPAN BRIDGE ACROSS LUKUM AT GBOR, KATSINA ALA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCITON OF ABAJI - IMBUSU FEEDER ROAD K/ALA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: GBOR - ABAVEGH - CHOUGH ADAMGBE - BWAJA FEEDER ROAD AND CULVERTS 15KM VANDEIKYE LGA	70,000,000		40,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: TSEHE - AWUHE - ADIKPO - LBALAGH MARKET - TYGBENDA UDENDE 15KM BURUKU LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF UGA - AKURAGA - ORTESE - MBASHIAN 15KM FEEDER ROAD TARKA LGA	60,000,000		30,000,000

32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF RURAL ROADS TYEM IMONGO - ADANGBE - BETSE - DAGBA RURAL FEEDER ROAD VANDEIKYE	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCITON OF YE - KOR - MU BRIDGE - TSE USEMA - TSE USAR FEEDER ROAD MAKURDI	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: UGA - TYOOR - TORYOUGH - TYOGBENDA - UDENDE BURUKU	60,000,000		30,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN BRIDGE ACROSS UTEM STREAM IN UGBE COMMUNITY K/ALA.	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN BRIDGE ACROSS MU STREAM ON YE - UKAR - JINGIR - TSE USENDA FEEDER ROAD.GUMA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TYOGENDA - IKOR - TYOKYAA - ALAGBA - IKOR - FADA PEVI FEEDER ROAD LOGO	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF DOUBLE 3M X 2M BOX CULVERT ACROSS UTEE STREAM AT TSE YONGODA GWER EAST	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM IMANDE AKPU TO TSE ADEE TO OROWA IN AGAN WARD MAKURDI	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF KYENDE BRIDGE ON IKPAYONGO - USENGE ROAD GWER EAST	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCITON OF NOMANYAM - NGORSHA - GBABE ROAD KWANDE	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS RIVER YOOYO ON IKYO - AWEN - TOR - DONGA FEEDER ROAD K/ALA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF 48KM ROAD FROM ONAJE IN UGBOJU TO ENTEKPA WARD IN ADOKA OTUKPO	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF CULVERT /BRIDGES IN AGATU CONSTITUENCY AGATU LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF ANGWA - ALIFETI - AUKE FEEDER ROAD (20KM) APA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF BRANCH AKEHE - PEV - AKO FATE TSAR, MBADUKU ROAD VANDEIKYE LGA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AT GAANDO IN MBATYUL COUNCIL WARD LINKING TOMBU COMMUNITY BURUKU	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AT MDATAL COUNCIL WARD LINKING ABETSE - MBAMTEV COMMUNITY AND YILA LUGA IN MBATIAV GBOKO	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AT MANYAM - AYOGA - BOAGUNDU YUSA KWANDE EAST CONSTITUENCY	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE AT RIVER TUM KWANDE EAST CONSTITUENCY	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCITON (GRADING) OF UGBODOM - AKUDUM - ADOM - OWO - OGORI - ADUM WEST - OBIJAGO RURAL ROADS OBI	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: REHABILITAITON AND CONSTRUCITON OF RURAL ROADS IN OHIMINI LGA CONSTITUENCY	20,000,000		20,000,000

32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: ORKOR STREAM BETWEEN MMGBANNGUN KUHWA GBOKO WEST CONSTITUENCY	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF IMANDE - AKPUR ROAD AGAN WARD MAKURDI	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROADS AND CULVERTS AT KYAN STATE CONSTITUENCY VANDEIKYA	15,600,000		11,200,800
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ON ORKUTYE IN MBADAM GBOKO WEST	9,360,000		6,720,480
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCITON OF OTUNCHE - AMEKA - OKUKU FEEDER ROAD/CULVERTS IN OJU I CONSTITUENCY	15,600,000		11,200,800
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCITON OF IKACHI - OJEGBE OHO - OBORU FEEDER ROAD /CULVERTS IN OJU I CONSTITUENCY	11,700,000		8,400,600
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCITON OF BRIDGE ON ORKEEGHER STREAM BETWEEN IKPA - KUHWA MBAKWEN WARD GBOKO WEST CONSTITUENCY	12,480,000		8,960,640
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF AONDOANA - MVAAKOV - MBAGWA - APENDA - MBAMONGU FEEDER ROAD GWER WEST	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCITON OF NASME - ZOGO - ZAKI NEGE - ATER - SIGNBOARD NDOOR FEEDER ROAD MAKURDI	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSRUCTION OF NAKA - ADAWA - SHIMBE - MANDUKI FEEDER ROAD GWER WEST	25,000,000		17,950,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF UVIR (GUMA LGA) KM 2 ABINSI - TIORTYU ROAD - KUHA (GBOKO LGA) - WANNUNE (TARKA LGA) FEEDER ROAD GUMA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCITON OF OJECHO - ONYEPA UKPO - EDIKWU ICHO FEEDER ROAD APA	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF TARHEMBE - MSTO - ORTESE - MBAATSUAM FEEDER ROAD BURUKU	20,000,000		14,360,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF ISHEGH NOR - KAAMEM AND RICE MILL ROAD FROM RUTULA SCHOOL SIGNBOARD - MBYASHIMA HIGHWAY GBOKO	80,000,000		25,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCITON OF MKAR - AGOHO - TSEMBA LESSEL JUNCTION FEEDER ROAD GBOKO	140,000,000		40,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ODEGABA JUNCTION - AKPE JUNCTION - AOKPE - BOUNDRY FEEDER ROAD OKPOKWU	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF AKPA - AKUTA - ORTYOYANDE - IKPENGE FEEDER ROAD GBOKO	80,000,000		20,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TOR - DONGA - MARKET - TORJUM (KYOAWEN) - BETE/ MALASHI (TARABA BOUNDARY) FEEDER ROAD K/ALA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF STREET FROM LAFIA JUNCTION - JOOLI - UKERSHIMA - KPANDE ROAD, MAKURDI	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ZAKI - BIAM, BOSSUA - MARBA - IKYONGU FEEDER ROAD UKUM	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF ZONGO - TSE SHIMA - NYIJIR FEEDER ROAD MAKURDI	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ANGWA - IKOR - OLUFIENE - OLADU - OKPODA - OTAKPA - AUKE FEEDER ROAD APA	10,000,000		7,180,000

32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ALIADE - LIJAM - TSE AKESHI FEEDER ROAD GWER EAST	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:CONSTRUCTION OF OGOBIA - ILABA - UMWABA - EFEYI - OBOTU - OGOLI FEEDER ROAD OTUKPO	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: FROM IORSHE GIRE - SOO - IYON (5KM) IN TARKA	20,000,000		14,360,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCITON OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS AKIRKYA I STREAM ON TARHEMBE - MSTO/ ORTESE MBAATSUA BURUKU	20,000,000		14,360,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF A TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS AKIRKYA II STREAM ON IORHSE GIRE - SOO IYON TARKA	20,000,000		14,360,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: BAAR STREAM ON ABETSE - APINE FEEDER ROAD GBOKO	30,000,000		21,540,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: MKANAN STREAM ON ABETSE - MKANA VILLAGE GBOKO	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCITON OF BRANCH UZEGE - TSE SHANKE - WAPOO - ADA MARKET - IKUME - BRANCH UDEMA - BRANCH TSEHE - TONDOV II FEEDER ROAD IN SHANGEV -YA KWANDE	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF EKERE - OWUKPA - ATI-OLEDRO FEEDER ROAD EJULE OWUKPA OGBADIBO	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: TYOBO - TSE AMUA - ADAMATE - TSE AGASHUWA FEEDER ROAD GWER EAST	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: TSE KUCHA - FADA USEN FEEDER ROAD GBOKO	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: FADA - TSE MOJI - KORTUMA FEEDER ROAD GBOKO	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: TSE AMUA - APER USU - IHUNGWA NOR FEEDER ROAD GBOKO	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: TSE AMUA - SHAGBE FEEDER ROAD GBOKO	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: ABAKPA - TOFI - AJOHOL - NYAMATSOR - ASHIBI FEEDER ROAD BURUKU	50,000,000		25,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCITON OF FADA - KUR BAKA - NEGE FEEDER ROAD BURUKU	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF UKYOU BRIDGE ON IGBOR - PIKA - IKUMBUR FEEDER ROAD GBOKO	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS RIVER DURA BURUKU	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF AKPAGHER - CIGH KI UKOUGH - UMENGASHE - TSE AGBERAGBA FEEDER ROAD KONSHISHA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF GBAGIR - CHITOR ROAD UKUM	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF CHITO - CHIATA - KYADO ROAD UKUM	8,000,000		5,744,000
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF PAKA - TSE YONGODA - ATONDIR - KULA FEEDER ROAD IN GWER WEST LGA (30KM)	20,000,000		10,000,000

32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCITON OF OPEN UNIVERSITY TSE SOKPO - TSE ASEN ROAD IN MAKURDI (7KM)	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF THREE NOS. DOUBLE 2M X 2M BOX CULVERTS AND A TRIPPLE 3M X 2M BOX CULVERT ON PAKA - BUNAKA - TSE YONGODA AND TSE AKU - TSE YONGODA FEEDER ROADS IN GWER WEST LGA	7,800,000		5,600,400
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS OTOBI STREAM ON ITAKPA OBI LGA IGAIFE FEEDER ROAD ADO LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: MBAAMENGE - ISHUNDUGH - ADAMATE - AMUA ROAD WITH A SPUR FROM ISHUNDUGH - FADA FEEDER ROAD IN GBOKO LGA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF IMANDE - DURA - AYAMADE MARKET - IMANDE UKUSUR - ALOO MONDO - JOIN WATER (CAMEROUN BORDER), KWANDE LGA	200,000,000		70,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: ADUM EAST OUTER RING ROAD OBEKO COUNCIL WARD 20KM. 5 NO. FADAMA AREA THAT REQUIRES REINFORCED CONCRETE BOX CULVERT (3M X2M) OBI	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF A BRIDGE ACROSS UPKAHALA STREAM AT AJABA MAKURDI	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: AMULA - OTUKPO: CONSTRUCTION OF FEEDER ROAD FROM ANKPECHI JUNCTION TO AMLA(AMULA) VILLAGE IN OTUKPO LGA 7KM	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: BRIDGE RIVER OBI LINING ODAGWU WITH OYE-OBI COMMUNITIES	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: IJEGWU - AMEKA - OKPAGA - OJEGBE - RURAL ROAD (28KM).OBI	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: ITAKPA - ICHOLI - OKPLIKWU - OHUYI - OYEOBI - RURAL ROAD 30KM REQUIRE CONSTRUCTION OF CONCRETE CULVERTS. 5 NO. REINFORCED CONCRETE BOX CULVERTS 10 NO. 90CM DIAMETER PIPE CULVERTS. OBI	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: EDII - ANYODE - ADUM EAST - UKPA - OCHODU ROAD 25KM 5 NO. BOX CULVERTS 3 NO. 90CM DIAMETER RING CULVERTS OBI	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: OKWUTUNGBE - ADIKWU - OCHINIYI - IMADE FEEDER ROAD (25KM) OBI	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: DOUBLE 3M X 2M BOX CULVERT AT KONTIEN TARKA	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: BOX CULVERT AT TIM TYOUGH TARKA	5,000,000		3,590,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: BOX CULVERT AT AMENDEVUR TARKA	5,460,000		3,590,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: AGWABI - ZONGO AGYO ROAD, 10KM BURUKU	40,000,000		10,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: OGORI - ADUM WEST - IKPONYIRE - OJUWO ROAD 18KM 1 NO. REINFORED CONCRETE BOX CULVERT REQUIRE OBI	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONCRETE BRIDGE ACROSS BAA STREAM, KONSHISHA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	1071100	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM OLA OLUBA TO IPOLE AIDOGODO	60,000,000		25,000,000

32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF JINGIR - UGA - AMINDE - IORCHOR FEEDER ROAD (20KM) BURUKU	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF GE-IHUGH-AKOKO-TSE PAN ANUM COMMUNITY FEEDER ROAD IN USHONGO LGA	60,000,000		25,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF TRIPLE CELL 3M X 2M BOX CULVERT ACROSS BAR STREAMS AND GRADING OF 2KM ON UTANGE-ZAKI ORSHIO ORTESE SATI IKOV FEEDER ROAD IN USHONGO LGA	150,000,000		40,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: USHONGO - MANOR - MANYAM FEEDER ROAD USHONGO	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION ND REHABILITATION OF BOX CULVERTS, PIPE CULVERTS, BULLDOZING AND LATERITING OF UMENGER - ANINGE - KEANA FEEDER ROAD GUMA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AND CULVERTS ACROSS BENUE STATE MAKURDI	60,000,000		45,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF TSE GBEM - GBENKE - TSE ABANKA - TSE PEVI FEEDER ROAD (30KM) SAGHEV GUMA	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS LITI STREAM GUMA	40,000,000		20,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF ABWA MBAGEN - BAKO - LEGHEM FEEDER ROAD BURUKU	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF ISHEGH NOR ROAD IN GBOKO	50,000,000		15,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF UDETSULE - ASOM - WAKU FEEDER ROAD GUMA	80,000,000		20,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF ADAKA - COMMUNITY SECONDARY SCHOOL MAKURDI ROAD WITH REINFORCED CONCRETE DRAINS	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: OTUKPO'CHO - UDUDAJE ROAD (5KM) OTUKPO	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF UAM (SOUTH CORE) OROWA - TSE ADEE FEEDER ROAD IN MAKURDI LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10721300	VICE-CHANCELLOR'S LODGE-OROWA FEEDER ROAD, KWANDE	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: ABANDE-CAMEROON BOUNDARY FEEDER ROAD, KWANDE LGA	100,000,000		35,900,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: TILLEY GYADO COLLEGE, IHUGH-ADEKOMBO FEEDER ROAD, VANDEIKYA LGA	10,000,000		
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: AGER - NYALO - TSENZUGHUL - ADIKPO FEEDER ROAD, VANDEIKYA LGA	50,000,000		15,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF TILLEY-GYADO COLLEGE, IHUGH-ADEKOMBO FEEDER ROAD, VANDEIKYA LGA.	50,000,000		15,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF TSOR DUGWER ANYOGO-ANUWA ATSOR YAJI-AHIJO WITH BRIDGE AT AYA STREAM CROSSING BETWEEN DUGWERI AND ANYORGO CROSSING POINT (KELELEE), VANDEIKYA LGA.	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF VANDEIKYA OBUDU ROAD FROM LGEA PRIMARY SCHOOL TSUWA-BEBA UDUM-ZAKI TYOPER-KPAREVDE-SWANDE AYAM-AYEM CROSSING AYA STREAM TO AKO FATEH, VANDEIKYA LGA.	10,000,000		7,180,000

32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF 3 SPAN RC BRIDGE ACROSS AYA STREAM AT MBADUKU, VANDEIKYA LGA.	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: TARAKU - TOM ATAR - UKYARI - UHUR FEEDER ROAD, GWER-EAST LGA	50,000,000		15,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF TARAKU-BAAJI-AGEDA-TSE ATUUL, TSE BIAGA-KUEWE ROAD IN GWER-EAST LGA.	10,000,000		7,180,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: AGER - TSE TENEKE - SAMBE 5KM LONG, VANDEIKYA LGA	35,000,000		10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: TARAKU - GYARI FEEDER ROAD, GWER-EAST	28,000,000		10,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: IGAH - OCHEKELE - OKPOKWU - AWOWO FEEDER ROAD, APA LGA	10,000,000		4,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: IGAH - AJIBE - EKLA - ANKE FEEDER ROAD, OJU LGA 16KM	10,000,000		4,000,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: OBUSA - EPILODE - IKWOKWU FEEDER ROAD, OJU LGA	10,000,000		4,000,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: IHO - EDII - OJOMA FEEDER ROAD, OJU LGA 9KM	10,000,000		4,000,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF A 3-SPAN BRIDGE OVER RIVER LOKO, KPURUMA HEEVE K/ALA	10,000,000		4,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: AONDONA-OGOBIA FEEDER ROAD, GWER-WEST LGA	10,000,000		4,000,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES:CONSTRUCTION OF AONDONA-ANAGBE-TOMATAR-JIMBA FEEDER ROAD GWER EAST			50,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: ANCHIHA - TSE FAKI - SOKPO ABIEM - HEGHA FEEDER ROAD, BURUKU LGA 5KM LONG (DURA BRIDGE & OTHER CULVERTS)	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF A TWO SPAN R.C. BRIDGE ACROSS KELEKE STREAM ON CAMP GARBA - ACHAKPA - TARTOUGH FEEDER ROAD, MAKURDI LGA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF OBAGAJI-ENGILA-OGWULE-OGBANGEDE RURAL ROAD AGATU	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: BRANCH AKEHE - AKO FATE - TSAR MBADUKU RURAL ROAD 18KM WITH 2 BRIDGES VANDEIKYA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF TYOWANYE-ASHAMENA-MANOR-IKYURAV-TIEV (15KM) FEEDER ROAD. BURUKU	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: BRANCH AKEHE - AKO FATE - TSAR MBADUKU RURAL ROAD 18KM WITH 2 BRIDGES VANDEIKYA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCITON OF ORTESE-UMELA-AKAAHENA-ABE-UKPIAM FEEDER ROAD GUMA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF 6KM IHIGILE - OBOHU - AINU - UCHO ROAD OJU	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF 2KM OJU BARRACKS - ST. THOMAS IBIUUGI ROAD OJU LGA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF 3KM ROAD FROM FILA/ALABUSA - TSE NYAM AKO MBAKUKU KONSHISHA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF AGASHA - GBERIKON - TSE JOO - ALASHI ROAD GUMA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TYULEN - TSE GAR - ALIGE ROAD GUMA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF AZOM - TSE JOO ROAD GUMA	10,000,000		5,000,000

32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE AGEVA - GUBA ROAD GUMA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE TOR - TSE GAR ROAD GUMA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF OGBAGA - OGBONOKO - IPOLE/OLAOLABA AIDOGODO FEEDER ROAD IN OKPOKWU	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF TARAKU - GYARI - JEGU (OBI) FEEDER ROAD IN GWER LGA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF AKUME UGBA STREET IN UGONDO LAYOUTS, MKD	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ADAKA - TSUWE - APIR ROAD (21KM)	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: REHABILITATION OF KORINYA - BAKO - BRANCH - ATSER ROAD KONSHISHA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF TOM ATAR - IMBESEV - ORMEGHA - AKOOH ROAD GUMA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE AMUA - TOMATO FEEDER ROAD, GBOKO LGA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ANYUWOGBU - IBILLA LUKPO - IBILLA ALACHE FEEDER ROAD, OJU LGA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF TSE GINDE - AVIAKA - TSAVNUM - IYOL - NYAJO FEEDER ROAD, GUMA LGA	10,000,000		5,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE GINDE - UNZUGHUL - AGIR FEEDER ROAD, GUMA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE IKYO - KPOGHOL FEEDER ROAD, GUMA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: EXTENSION FROM AJABA H. T. AKUME UGBA STREET TO UGONDO MEGA LAYOUT PHASE II MAKURDI LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF UGBA - AKAA - ABEDA - ATONGO - IORJA FEEDER ROAD, LOGO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF ANYIIN - TYOGBIHI - ANYIBE FEEDER ROAD, LOGO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF UZER AZEGE FEEDER ROAD, LOGO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF SAAOR - AGOV - ABEDA - JUN - GINDE FEEDER ROAD, LOGO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF GBOR - AKPERA - ACHOUGH - ADAMGBE - BWAJA FEEDER ROAD, KATSINA ALA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF IKPAKA - NUMBEVE - ABEDA FEEDER ROAD, KATSINA ALA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF ANYAGBA - ACHOUGH FEEDER ROAD, KATSINA ALA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF ABAJI - TACHA - IMBUFU FEEDER ROADS, KATSINA ALA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10710900	CROADS & BRIDGES: ONSTRUCTION OF NYITAR - UTITI - IMANDE ADAMU - KEMVANGER FEEDER ROADS, KATSINA ALA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF TSE AFAAKAA - AYUA - ABAJI FEEDER ROADS, KATSINA ALA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF OKOKOTO CULVERT, OKPOKWU VILLAGE OKPOKWU LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS RIVER OCHEKWU OKPOKWU LGA	10,000,000		1,000,000

32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM IGA - AJIBE ICHO - EKLA - AUKE & CULVERT APA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM ANGWA - IKOR OLADU - AKPANIHO - OKPODA - JERICHO - OTAKPA -AUBE FEEDER ROAD IN APA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM ANGWA - IKOR OLADU - AKPANIHO - OKPODA - JERICHO - OTAKPA - ALIFETI AND CULVERT APA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730300	CONSTRUCTION OF GBOR - TOR DONGA ROAD K/ALA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE BETWEEN AJIBE ICHO - EKLA APA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE BETWEEN AJIBE EHAJE - OBA TOWN APA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM UGBOKPO - OLAKOMONYE INCLUDING CULVERT APA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: GRADING OF ROAD FROM IJEGE - OCHICHI AJI & CULVERT APA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM OLOJO OKWUJIYA - IGORO TOWN APA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: COMPLETION OF AKPETE ROAD TO IKOBI TOWN APA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM EDIKWU ICHO - OLADOGA & OIJI INCLUDING CULVERT APA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: GRADING OF ROAD FROM IGA OLOGBECHE - OIJI TOWN APA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM UGBOKPO - ADIJA IJAHA - OCHEMEKWU - UGBOBI - IKOBI APA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE AT RIVER OCHEKWU APA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF JINGIR - UGA - IORCHOR ROAD BURUKU	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF WOMBO - AGYO - IKYOR ROAD (WITH A BRIDGE OVER RIVER AGYO K/ALA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF MKOVUR - UGA ROAD GBOKO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ADOGO - SEKPE ROAD GBOKO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF CHAHUL - MALINA ROAD	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF SINGLE CELL 3M X 2M BOX CULVERTS ACROSS JAMU STREAM ON JOOLI-UKERSHIMA-KPANDE FEEDER ROADS IN MAKURDI LGA	7,800,000		1,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF FADA-TSE NYAM-HIAKAWE-ATUME-KURBAK-UAVADE-DEMEZA APERA-TOMANYI-UATSOR-TOMAHAR-BOAGUNDU-IJER (19.2KM) FEEDER ROAD BURUKU	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF A CONCRETE BRIDGE ACROSS RIVER YOOYO AT IGBA BAKA IN KWANDE LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF IKPAYONGO-ANDUFU-MBALOM RURAL ROAD GWER EAST	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF KARMEM-ABAYOL RURAL RING ROAD IN GBOKO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF VANDEIKYA - TSE UGADEN - ANHAR RURAL RING ROAD.	10,000,000		1,000,000

32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: GRADING AND LATERITING OF STREETS IN WARDS I & II NORTH-BANK, MAKURDI.	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS, GUTTERS, GRADING AND LATERITING OF THE ROAD FROM VANDEIKYA JUNCTION (GE) GEGE-ORGBA, GEE-IKYOBO 14KM MBAKUHA, USHONGO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: RURAL ROAD CONSTRUCTION FROM OJUMELE TO UKPUTE FROM GWER-EAST TO KONSHISHA AND OJU LGA.	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT ANNAHULA, TSE AGBERAGBA TO AGERAGA ROAD KONSHISHA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT UDULUGA, AGBEEDE TO ANMYA KONSHISHA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT ALEMENYI, MBATAWANGE, MBAKYU TO AGBANYI GUMA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT UBERA, AGBANYI TO TYOU VILLAGE OBI	5,000,000		1,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT AKOKO, TSE-AGBERAGBA WEST KONSHISHA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT ANKPA UGBAKYO TO HEMEN VILLAGE	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT ALEMENYI MBAKPIAM SETTLEMENT GUMA	7,000,000		1,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ON NYUMULA AT ABAGI VILLAGE, MBANGUUR USHONGO	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF OKPOGA-OLLO-OKONOBO ROAD OKPOKWU	5,000,000		1,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF AKPAKPA-EFFECHE-IGBERI ROAD WITH 6 CULVERTS OKPOKWU	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF IPOLE OKPUDU-EDE OKPOGA ACCESS ROAD OKPOKWU	5,000,000		1,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF OGWUCHE-AKPA-AIDOGODO ROAD OKPOKWU	5,000,000		1,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF ACCESS ROAD TO OKPOGA GENERAL HOSPITAL OKPOKWU	3,000,000		1,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF EFOYO BRANCH ROAD - AIBA (ADOLI VILLAGE) - AIOPI VILLAGE OKPOKWU	5,000,000		1,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF ANGBAAIE-ABIAN ROAD, GWER-WEST LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF NAKA-ADAWA-UKYONGO-UCHU-KYANDE-JOR GWER WEST	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF MAKURDI-ANGUHAR-IGBAR-ABIAN FEEDER ROAD	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF NAKA-ONBAAVAR-TSE NYAMTI-TSE-KPERRYISA BONAKA FEEDER ROAD GWER WEST	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES ON IKPAYONGO, USANGE GYAASE TO IKPA-AGULE, MBATYEREV. GWER EAST	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES ON RIVER AWU LINKING ZEV TO MBAKYAA-TONDOV I COUNCIL WARD, KWANDE WEST.	10,000,000		1,000,000

32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES ON RIVER UKYAAGU LINKING COMMUNITY SECONDARY SCHOOL TO TSE-NUNGWA KPAM, MBAKETSA COUNCIL WARD, KWANDE WEST	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF 15KM ROAD IBER-HINDAN-AGAN/IORDYE, KONSHISHA LGA.	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES IPOLE-HAJE ICHO-IPIGA UKPOBI OF IDEKPA WARD OHIMINI	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS RIVER UKYINAKYA IJIORIMENGER, MBAKWAKEM, MBACHOUGHUL, TARKA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF CONCRETE BRIDGE ACROSS RIVER UKYENGE IN MBAYONGO & MBATYOUGH WARDS (TIEV CONSTITUENCY PROJECT).	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES TOR-NYITAR VILLAGE, KATSINA-ALA LGA.	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF RURAL ROAD FROM WANNUNE-KUHWA GBOKO	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AT UTYEN RIVER & GBEMACHA RIVER GBOKO	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF 1 SPAN BRIDGES AT UTYEN STREAM LOCATED AT AGBEEDE ZAKI IORLAHA PEVER AGERAGA MARKET KONSHISHA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF 1 SPAN BRIDGES AT UZAAGILE STREAM LOCATED ALONG AGBEEDE ZAKI JAM GBINDE AGERAGA MARKET KONSHISHA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF 1 SPAN BRIDGES AT UCHOO STREAM LOCATED ALONG ZAKI IORLAHA-PEVER AGERAGA MARKET KONSHISHA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF A FEEDER ROAD AT ANYAHWAR UDUBA-AGERAGA-JAM GBINDE ROAD, KONSHISHA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF 2 SPAN BRIDGE ACROSS UKYOKOUGH STREAM ALONG TYOGBENDA MBAIKYU-AGBANYI ROAD KONSHISHA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ON ABAGI-TUGHGBA ROAD KONSHISHA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF DOUBLE CULVERT AT HEMEN STREAM MBAABUR KONSHISHA LGA.	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF TSE AGBERAGBA-AGBANYI-PEVER-ANSHAGBA-KORNYA FEEDER ROAD, KONSHISHA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM TSE-IKYO KPOUGHUL KONSHISHA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF ANYIIN-TYOGBIHI-ANYIBE FEEDER ROAD, LOGO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711200	CONSTRUCTION OF GBAJIMBA AKOR-ANYIBE FEEDER ROAD, GUMA LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF THE BRIDGE ACROSS NYITE STREAM ON UGA-TYOGBENDE UDENDE	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF THE BRIDGE ACROSS UNGHKYE STREAM AT JINGIR-AMINDE FEEDER ROAD AND A BOX CULVERT, BURUKU LGA	10,000,000		1,000,000

32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF TSE KUCHA-AKUME-ABETSE APINE GBAJIMBA AKOR-ANYIBE FEEDER ROAD, MBAYION, GBOKO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF AKPAGHER-CHIGHKI KOUGH-TYOATE-TSUWE DAKA-AGAN-GUNGUL, KONSHISHA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF AGER-NYALO-TSENZUGHUL ADIKPO ROAD, VANDEIKYA LGA	10,000,000		
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF AGER-TSE-TEMEKE-SAMBE ROAD, VANDEIKYA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF TSE KUCHA, FADA/USEN ROAD, GBOKO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	CONSTRUCTION OF BRIDGE ACROSS RIVER ANDULAN FROM ADAMATE-RCM PRIMARY SCHOOL ABUR-DAA-TSE KUCHA, GBOKO	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TSE AMUA, APER USU TO IHUNGWA NOR-SHAGBA, GBOKO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES ACROSS RIVER BAR FROM ABETSE-MBAMTEGH COMMUNITY SECONDARY SCHOOL, GBOKO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE FROM ABETSE-TSE AWAHE POLLING UNIT, GBOKO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ROAD & BRIDGES FROM AMELADU, CHEMBA TO KYADO, GBOKO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TYONONGU MHAMBE-ABAYOL TO KAAME FEEDER ROAD, GBOKO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: COMPLETION OF AMELADU TO CHEMBE AND ENVIRON, GBOKO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN R.C. BRIDGE ACROSS KPA STREAM AT AGER TYO VILLAGE TO LINK MHAMBE, AGBEEDA, AMUA AND TSE AGBERAGBA KONSHISHA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM MBAAMANDEV-TICHA-WANDOR-BEEVE-AYAL BURUKU LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF 5 SPAN R.C. BRIDGE ACROSS OKPOKWU STREAM ON AKPA-ADANKARI FEEDER ROAD IN OTUKPO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF LESSEL-NYAMATSOR-MBAGEN COMMUNITY SECONDARY SCHOOL, ANONGUL-ABWA FEEDER ROAD PROJECT, BURUKU LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM ONYEPA-AWULEPA-ATILO-OCHOBO-EKE JUNCTION (25KM), OTUKPO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN R.C. BRIDGE ACROSS OKPOKWU STREAM AT OCHOCHO VILLAGE, OTUKPO	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT ACROSS UJIMAA STREAM IN MBAMZUGBE KINDRED GAAV, KONSHISHA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF AKOODO-TSE ALKIYE TSER-ATSAMER-TSE-MANGER FEEDER ROAD, TARKA LGA	10,000,000		1,000,000

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32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF WANNUNE-GWARCHE-AMEDE IV-TSE-TIA-TOMATAAN FEEDER ROAD, TARKA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF IAN AGAH-USOMBU-SOO IYON FEEDER ROAD GBOKO	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ORTESE MARKET-CDM ACADEMY-ASHIBI TO ORTESE UGER SURFACE DRESSED ROAD IN IPAV (15KM), GBOKO LGA	500,000,000	120,000,000	299,588,653
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF MBAAKPUR-CHIGHHIKI MBAKUHWA-TYOATE FEEDER ROAD GBOKO	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ADUM OKO-IMEYE-ITESIN THROUGH TO IPOLE OKO (8KM) FEEDER ROAD, OGBADIBO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF UKWO-OTUKPA ORIDO ABO-EPEYILO FEEDER ROAD, OGBADIBO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD UKWO-OROKAM-UTURE, IPOLE IN OGBADIBO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF AKPAGHER-CHICHIKI UKOUGH-GBAEREN-TSE AGBERAGBA FEEDER ROAD KONSHISHA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF TYOWANYE-UGA FEEDER ROAD GBOKO	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF MKAR-TSE NYAJO-MKOVUR FEEDER ROAD, GBOKO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: COMPLETION OF HOWE-KINGA-SHAWA FEEDER ROAD, GWER LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: COMPLETION OF ABEDA-MALU-AYILAMO-ANYIBE FEEDER ROAD, LOGO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: COMPLETION OF GBISE-MBAKYER-CHANCHAGI FEEDER ROAD, KATSINA-ALA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: COMPLETION OF MASE-PAKA-TSE AKU-KULA FEEDER ROAD 29KM, GWER-EAST	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: COMPLETION OF ODUGBO-OPAHA-ADOKA FEEDER ROAD 15KM, APA LGA	10,000,000		20,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF OJOMA ALAN-AKPA-OKPUDU-OJEINYO FEEDER ROAD 15KM, ADO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF A FOUR SPAN R.C. BRIDGE ACROSS ROYONGO STREAM ON UTONKON JUNCTION-UJOL JUNCTION-UDEBO OJENGO-IKPAFRI FEEDER ROAD 15KM, ADO LGA	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: COMPLETION OF IGBOGHUL ABEDA - TSE GIRGI KUME - AYILAMO - ANYEBE FEEDER ROAD LOGO LGA	50,048,314		1,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF A FOUR SPAN R.C. BRIDGE FROM IJIGBAM-EBONYI BORDER ACROSS ADO STREAM, ADO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF AGER TYO BRIDGE ACROSS KPA STREAM FROM ATSAGA ANEMBA VILLAGE-APER TYO-AGEBEEDE KONSHISHA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: COMPLETION OF HOWE-TSE GABU-SHAWA FEEDER ROAD GWER EAST	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF OLUGWU THREE SPAN R.C. BRIDGE ACROSS OLUGWU STREAM AT USHA, AGATU LGA	50,000,000		10,000,000

32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN R.C. BRIDGE ACROSS KPA STREAM AT AGER TYO VILLAGE KONSHISHA LGA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF VANDEIKYA-TSE AGBO-AGBERA-ASAN-GAADI-CHIKWANG FEEDER ROAD, VANDEIKYA	10,000,000		2,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF TSUWA -AKO FATEH FEEDER ROAD, VANDEIKYA LGA	10,000,000		2,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF COURT OKO IPOLE, OKO ITESHI FEEDER ROAD, OGBADIBO LGA	10,000,000		2,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF AGBEEDE ANMA-TESE-MBAMBE-UMAI JUNCTION, KORINYA FEEDER ROAD (18.2KM) AND A THREE SPAN RC BRIDGE ACROSS KPA STREAM, KONSHISHA	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF ORTESE-UMELA-AKAAKUMA-ALA-UKPAM FEEDER ROAD (12KM), GUMA LGA	100,000,000		10,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TRIPLE CELL FOR CULVERT ACROSS KPA STREAM AND RELIEF PIPE CULVERT ON GE-TSE GBUDU-AYAM CHURCH-TSE AUDE-AYAM FEEDER ROAD, USHONGO LGA	10,000,000		2,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF OKPODOM-OCHODU FEEDER ROAD 11KM OHIMINI	40,000,000		10,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF IGBAUKE-ADETSAV-IGBOR FEEDER ROAD, GWER-EAST	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES ON OGORE-ADUM WEST-IKPONYIRE-OJUWO OHIMINI	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF A THREE SPAN R.C. BRIDGE ACROSS OLUGWU STREAM ON USHA-UTUGOLOGOWU VILLAGE, AGATU LGA	70,000,000		15,000,000
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF ABINSI UVIR-KUHWA-IKPA-TYUYO MBAADUMBE-GBEMACHE FEEDER ROAD, GBOKO	40,000,000		15,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM TOM-ANYIIN-ANSHAV-NDOKARI GUMA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF IKPAYONGO GARAGE-IKPA AGURE MBATYEREV FEEDER ROAD, GBOKO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM TYOWANYE (BURUKU LGA) THROUGH ASHAMENA BURUKU LGA TO MANOR, IKURAV-TIEV, KATSINA-ALA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF OBAGAJI-EGBA-OKOKOLO-ODUGBEHO (25KM) OHIMINI	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF OBAGAJI-ENGILA-OGWULE-OGBANGEDE-ENICHA FEEDER ROAD (25KM) OHIMINI	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF WANNUE-KULA ROAD IN GBOKO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES:REHABILITATION OF IGUMALE-- ULAYI – IJIGBAN ROAD 6.5 KM ADO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES:CONSTRUCTION OF BOX CULVERT ACROSS JAMU STREAM WITH EMBARKMENTS IN NORTH BANK, MAKURDI	10,000,000		1,000,000

32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:PROPOSED CONST. OF NGUTOR – NEEYUM OFF JOHN ALAAGA SRTEET MAKURDI LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:PROPOSED CONST. OF A SINGLE SPAN RCB ACROSS AGYOCHIA STREAM ON IKPAYONGU – ADUKU –KANDEOR TYO-MU FEEDER ROAD GWER EAST LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:CONST. OF NYIJIR –TSE GBOUGHUL – IKYAAZA –MAKONDU- GBAADAM –ZONGU AKIKI FEEDER ROAD MKD. LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:CONST. OF BOX CULVERT AT ATUM IN NINGEV AND ANYORSU STREAM V/KYA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONST. OF STREET AND CULVERTS ACROSS JAMU STREAM AND ACCESS CULVERT BEHIND TILLEY GYADO COLLEGE N/B MKD LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:CONST. OF TYOWANYE – AKOR ASHAMENA AGAKU TSE APA – TSE-YUWA – MANOR MKT.- PHC JUNCTION-RIVERSIDE FEEDER ROAD BURUKU	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONST. OF ODEKPA –OGENE ODEBE –UKPOBI-FYONOBI FEEDER ROAD IN OHIMINI LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES:COST. OF 3/3MX3M BOX CULVERT ON AKERIOR UTANGE IKPA ZAKI ORTESE -SATI –IKOV IN USHONGO	10,000,000		1,000,000

32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES:CONST. OF JATO AKA- ALKALI JUNCTION – DIIV MKT TSE JABO – IORSHENGE UDEEDEKU MKT IN KWANDE	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES:CONST. OF 2 SOAN RCB ACROSS USHONGU STREAM WITH 3MX2M RELIEF CULVERT ON ABIA IGBEE –IHUGH –FEEDER ROAD , USHONGU LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES:CONST. OF TRIPLE 3MX2M BOX CULVERT ACROSS KYOAGENDO STREAM ON TORKWASE – MBABEM - TORHANMAKYUR FEEDER ROAD , KWANDE LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES:CONST . OF IGBOO MKT -AYA WUSU – AGENKE ATIMEKAA MKT-ORNGU DWEM FEEDER ROAD IN GBOKO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES:CONST. OF 3/3M3M AND 2/90 RELIEF ON CDM ACADEMY TSE BOSHU NKST AGERAWE FEEDER ROAD GBOKO	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES:CONST. RCB ACROSS DURA STREAM ON USHONGU HEGHA LESSEL FEEDER ROAD IN USHONGO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES:PROPOSED CONST.OF 3 SPAN RCB ACROSS AYA STREAM AND CULVERTS ON CHI-- KAAMEN-- AMABEM FEEDER ROAD IN V/KYA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONST. OF ONE SPAN RCB ACROSS UWACHAM STREAM ON AJIO - KOTI YOUGH FEEDER ROAD ,KWANDE LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES:CONSTRUCTION OF 1 SPAN REINFORCED CONCRETE BRIDGE ACROSS AKUME STREAM ON ANNUNE-AGONOGO FEEDER ROAD. GBOKO	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES:CONSTRUCTION OF ADEIYONGO-NAJERIA-GBEM FEEDER ROAD, VANDEIKYA LGA.	3,000,000		1,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONSTRUCTION OF SINGLE CELL 2M × 2M BOX CULVERT ON IKYOR- MAMWOO FEEDER ROAD. LOGO	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES:CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS BE STREAM ON GUSA AKPA- UDAM FEEDER ROAD. VANDEIKYA LGA.	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:BRIDGES &CULVERTS: CONSTRUCTION OF GBEM-KPALEV-NYARO FEEDER ROAD, VANDEIKYA LGA.	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONSTRUCTION OF ADEIYONGO-TSE AKASE GBANGE-TA IWEN FEEDER ROAD, VANDEIKYA LGA.	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONSTRUCTION OF DOUBLE CELL 3M × 3M BOX CULVERT ACOSS MTENA STREAM ON IHUP-MBADEDE FEEDER ROAD. VANDEIKYA LGA.	7,000,000		1,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONSTRUCTION OF DOUBLE CELL 3M × 3M BOX CULVERT ACROSS UVUR STREAM ON BRNCH ATSER- TONGO FEEDER ROAD VANDEIKYA LGA.	7,000,000		1,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONSTRUCTION OF DOUBLE CELL 2M × 2M BOX CULVERT ACROSS UKYOUGH STREAM ON TYOWANYE - IPAV FEEDER ROAD BURUKU	7,000,000		1,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONSTRUCTION OF DOUBLE CELL 3M × 3M BOX CULVERT ACROSS UKOR STREAM ON KURA – TSE YONGONDA FEEDER ROAD GWER EAST	7,000,000		1,000,000

32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:CONSTRUCTION OF SINGLE CELL 3M × 2M BOX CULVERT ACROSS AHOR STREAM ON ANNUNE JUNCTIO – TSE ONOV MBAAGBU FEEDER ROAD MAKURDI LGA	7,000,000		1,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:CONSTRUCTION OF DOUBLE CELL 2M × 2M BOX CULVERT ACROSS EKILE STREAM ON ERIJO - EKILE FEEDER ROAD ADO LGA	7,000,000		1,000,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES:CONSTRUCTION OF 3 SPAN REINFORCED CONCRETE BRIDGE ACROSS OCHEKWU STREAM OF IKOBI ON UGBOBI-IKOBI -ODEJO FEEDER ROAD. APA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES:CONSTRUCTION OF 2 SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPBI STREAM ON OKETE-ALAGELANU FEEDER ROAD.OHIMINI LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES:CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS A STREAM ON CHAINAGE O+200 ALONG OJEBE- IRABI-OBAGAJI-AMOKE IJEGWU FEEDER ROAD. AGATU	7,000,000		1,000,000
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES:CONSTRUCTION OF AGER-NYARO-TSENDZUGHUL-ATAYO-GBAGBONGOM-ADIKPO FEEDER ROAD, VANDEIKYA LGA	5,000,000		1,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONSTRUCTION OF BRIDGES ON AGEEDE-ZAKI IORLAHA PEVER-AGERGA MARKET-KUMASUNGUN FEEDER ROAD, KONSHISHA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES:CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OJIRIGA STREAM ON IKACHI – ANYIOGA FEEDER ROAD, IN OJU LOCAL GOVERNMENT AREA.	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES:CONSTRUCTION OF A BRIDGE ACROSS LILALAKI STREAM NEAR UTSOMBI MBAZER MBAKYAAN COUNCIL WARD IN BURUKU LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONSTRUCTION OF 2 NO. BRIDGES ACROSS NYITE STREAM AND RING ROADS IN MBASAGHER COMMUNITY, BURUKU LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONSTRUCTION OF DOGO - MKOVUR ROAD IN WUAV COMMUNITY, BURUKU LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONSTRUCTION OF A BRIDGE TO LINK KPE - NGO MARKET AND TSE KIOR MARKET IN MBAGYER COMMUNITY BURUKU LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONSTRUCTION OF A BRIDGE ACROSS DURA STREAM AT SOKPO MBAGBAABO, MBAGEN, BURUKU LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONSTRUCTION OF A BRIDGE AT RIVER KPA ON TSE YONGO WUAM TO RCM GEGE IN MBAKUHA COUNCIL WARD IN USHONGO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES:CONSTRUCTION OF BRIDGE ON AGEEDE-ZAKI JAM GBINDE FEEDER ROAD KONSHISHA LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES:CONSTRUCTION OF ODIAKPA/IGWE ITO OBI BRIDGE AND 2NO.BOX CULVETS IN OBI LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES:CONSTRUCTION OFOJOMA-ALLAN-OJENYO CENTER FEEDER ROAD IN UTONKON, ADO LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES:CONSTRUCTION OF ANYUWGBU-IBILLALUKPO-IBILLALACHE ROAD IN OJU LGA	10,000,000		1,000,000

32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES:CONSTRUCTION OF JOO ORFE JUNCTION TO TSE AGIR ROAD IN KATSINA-ALA LGA 7KM	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES:CONSTRUCTION OF ABOX CULVERT TO OPEN ACCESS INTO GOLDEN COLLEGE, YAGBA NORTH BANK, YAGBA NORTH BANK, MAKURDI LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:REHABILITATION OF CLETUS TYOKYAA STREET BEHIND C DIVISION , NORTH BANK MAKURDI LGA	10,000,000		1,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:CONSTRUCTION OF OJIEGBE-ANCHIMOGBO IN OJU LGA	10,000,000		1,000,000
32010205	70443	00060000010103	03101	10731700	ROADS & BRIDGES:CONSTRUCTION OF 90CM PIPE CULVET DRAIN OF 10M LONG AND RESURFACING OF ROAD AROUND THE CROSSING POINT INTO THE T AND T FARM, OFF TERKULE NONGO STREET ALONG GEORGE AKUME ROAD, MAKURDI LGA			1,000,000
32010205	70443	00060000010103	03101	10721300	ROADS & BRIDGES:CONSTRUCTION OF NAKA-ONMBAA AONDO - YOGBO -ATOM -YWA FEEDER ROAD 18KM GWER EAST			1,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:CONSTRUCTION OFTSE TORLEKE-TSE AGBADI-TSE KYAV- KPELAN-AGAGBE FEEDER ROAD 1 5KMGWER EAST			1,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:CONSTRUCTION OF NAKA-TSE BATA-GBOKO-IKYANDE FEEDER ROAD 10KM GWER EAST			1,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:CONSTRUCTION OF JOR-IKYANDE UKYONGO - KPELA-NAKA FEEDER ROAD 30KM GWER EAST			1,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:CONSTRUCTION OF ADEKE-ATONDII-BONAKA-AONDONA FEEDER ROAD 30KM GWER EAST			1,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:CONSTRUCTION OF AV-UCHEATAKPINE-AGBOVEN FEEDER ROAD 25KM GWER EAST			1,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:CONSTRUCTION OF NAGI-TSE AGBERAGBA FEEDER ROAD 15KM GWER EAST			1,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:CONSTRUCTION OFKULA-ATONDII FEEDER ROAD 10KM GWER EAST			1,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:CONSTRUCTION OF KULA-ANGUHAR FEEDER ROAD 10KM GWER EAST			1,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:CONSTRUCTION OF PATRICK OLIMA STREET UP TO ANAS PAN CLOSE, OFF GEORGE AKUME ROAD, FIRST U-TURN BY THE LEFT, LOGO II BEHIND COMMISSIONER QUARTERS, MAKURDI LGA			10,000,000
32010205	70443	00060000010103	03101	10721300	ZOOS, PARKS & RESERVES: DEVELOPMENT OF RURAL MARKETS IN 3 LGAS.	10,000,000		1,000,000
32010205	70443	00060000010103	03101	10731500	ZOOS, PARKS & RESERVES: CONSTRUCITON OF MARKET SQUARE (BLOCKS OF STALLS) IN OTUKPA AND OROKAM OGBADIBO	10,000,000		1,000,000
32010205	70443	00060000010103	03101	10731500	ZOOS, PARKS & RESERVES: CONSTRUCITON OF THREE 3 NOS. COMMUNITY MODERN MARKET (MKD, TARKU & GBAJIMBA)	10,000,000		1,000,000
32010206	70443	00060000010103	03101	10721300	SECURITY INSTALLATIONS/EQUIPMENT: REHABILITATION OF COLLAPSED PERIMETER FENCE.	8,251,626		1,000,000
32010207	70435	00140000010102	03101	10711100				1,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: REACTIVATION OF AJIO ELECTICITY PROJECT IN KWANDE LGA	546,000		546,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION HAANYA VILLAGE IN ADIKPO SUBURB IN KWANDE LGA	44,000,000		15,000,000

32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM MKOVUR AVAMBE VILLAGE BURUKU	10,700,000		5,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF ELECTRICITY ELECTRICITY FROM TYOPAA ANONGU-TSE NOR-ANONGU-SHIKAAN VILLAGES IN KATSINA-ALA LGA 11 KM	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK:EXTENTION OF ELECTRICITY FROM SANKERA TO NONGOMI,ADOGO VILLAGE IN UKUM LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF AIGBENA COMMUNITY IN OROKAM OGBADIBO LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF MBATITIV COMMUNITY ,YANDEV IN GBOKO LGA	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF VILLAGES ALONG LOGO AND TSAVNUM	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF TSE IKYO-KPOGHUL-AGIR VILLAGES IN GUMA LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF TSE TSEEM,SHISHI, TSE IHOM AND UZER IN GUMA LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK:EXTENTION OF ELECCTRICITY FROM AGASHA TO TYULEN IN GUMA LGA	10,000,000		78,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK:EXTENTION OF ELECTRICITY FROM ACHOHO TO MBAGUNDE,KONSHISHA LGA	10,000,000		5,000,000

32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF IDELE COMMMUNITY IN OJU LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10731700				
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AVAMBE AKO VILLAGE BURUKUM	1,200,000		1,200,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ANYIIN RICE MILL LOGO	419,804		419,804
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ST. ANTHONY HOSPITAL ZAKI-BIAM UKUM	8,900,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: AGBOUGHUL ELECTRICITY PROJECT MAKURDI	6,866,282		6,866,282
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: OWNER OCCUPIER ELECTRICITY PROJECT MAKURDI	3,900,000		3,900,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: BEHIND PEACE SCONDARY SCHOOL ELECTRICITY PROJECT MAKURDI	3,375,280		3,375,280
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: AKAAJIME ELECTRICITY PROJECT GBOKO	534,901		534,901
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: IKPA MBATYEREV ELECTRICITY PROJECT	13,260,000		13,260,000
32010207	70435	00140000010102	03101	10720500	ELECTRIFICATION OF WANNUNE-ORTESE-ACHIGBE-CHAHUL-ADOGO-KPE-NGO 1(9.675KM) VILLAGES IN GBOKO LGA	23,400,000		10,000,000
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: UGBOKPO - OBAGAJI ELECTRICITY PROJECT AGATU	96,160		96,160
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: TSE KPAMBER ELECTRICITY PROJECT USHONGO	480,012		480,012
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AWAJIR GUNGUL - TSE AGBERAGBA KONSHISHA	20,500,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: GARAGBOGHUL - DANYI VILLAGE ELECTRICITY PROJECT BURUKU	2,652,000		2,652,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: UCHUO - AINU ELECTRICITY PROJECT OJU	398,689		398,689
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: TSE - AGBERGBA ELECTRIFICATION NETWORK AND INSTALLATION OF TWO TRANSFORMERS KONSHISHA	36,738,000		15,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM HARVEST FM TO ABIEM VILLAGE PROJECT GWER EAST	138,848		138,848
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF DUGWER - BIAM	5,538,000		5,538,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: HAAGA VILLAGE ELECTRICITY PROJECT K/ALA	2,340,000		2,340,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF JANDE, ANCHE AND UKARI VILLAGE USHONGO	3,354,000		3,354,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF GBATSE, USHONGO	166,725		166,725
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: KYADO ELECTRICITY PROJECT GBOKO	325,962		325,962
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ACHUSA VILLAGE ELECTRICITY PROJECT MAKURDI	3,744,000		3,744,000
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF AZOON VILLAGE GUMA	5,694,000		5,694,000

32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: MELABU VILLAGE ELECTRICITY PROJECT UKUM	3,600,000		3,600,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADOKA - UMOGIDI PROJECT OTUKPO	1,170,000		1,170,000
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF DAUDU /TUGUNDU GUMA	59,873		59,873
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GOVERNMENT SCHOOL AND TECHNICAL SCHOOL PROJECT LOGO	14,820,000		7,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: DAJO VILLAGE ELECTRICITY PROJECT UKUM	3,900,000		3,900,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: UAVANDE - JOV IKYUNDAN ELECTRCITY PROJECT KONSHISHA	7,200,000		7,200,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: APINE AND LUGA VILLAGE ELECTRICITY PROJECT GBOKO	4,290,000		4,290,000
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF APA - AGILA VILLAGE	2,000,000		2,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: OFILOKO ELECTRICITY PROJECT OTUKPO	3,042,000		3,042,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: ELECTRFICATION OPF GOVERNMENT SCHOOL AND TECHNICAL SCHOOL OTUKPA OGBADIBO	10,530,000		10,530,000
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF AOKPE PILGRIMAGE CENTRE OKPOKWU	5,772,000		5,772,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ATSAGA ANEMBA ELECTRCITY PROJECT USHONGO	4,680,000		
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: MBAGOHO VILLAGE ELECTRICITY PROJECT MAKURDI	8,034,000		8,034,000
32010207	70435	00140000010102	03101	10700000	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF TRANSFORMER AT 10 LOCATIONS ACROSS BENUE STATE	11,934,000	18,031,445	31,885,829
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF DAJO POULTRY MAKURDI	2,574,000		2,574,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: GOVERNMENT SCIENCE AND TECHNICAL COLLEGE GARAGBOGHUL ELECTRICITY PROJECT BURUKU	9,000,000		9,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF HOWE VILLAGE GWER EAST	500,000		500,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: MBATOM TSE - WOMBO ELECTRCITY PROJECT K/ALA	26,676,000		5,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: GBOR - AMAAFU VILLLAGE ELECTRICITY PROJECT K/ALA	2,638,000		2,638,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: AMAAFU - AYUA - IKOWE ELECTRICITY PROJECT K/ALA	4,432,000		4,432,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UGBA - TSE ORBIAM VILLAGE LOGO	11,000,000		11,000,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TYOOR - ASUE VILLAGE LOGO	2,028,000		2,028,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: DUGWER BIAM - AFFIA - GBEJI ELECTRICITY PROJECT UKUM	15,600,000		5,000,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: ODOBA ELECTRICITY PROJECT OGBADIBO	7,020,000		7,020,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: IKIKLA ELECTRICITY PROJECT OHIMINI	16,224,000		16,224,000

32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OGORE VILLAGE OBI	15,600,000		2,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: IHUGH - TSE MKER VANDEIKYA BAKO ELECTRICITY PROJECT	34,320,000		15,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF HEMBEM TAHAV VILLAGE BURUKU	13,806,000		13,806,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ABUKU - JINGIR - AMINDE - UGAH ELECTRICITY PROJECT BURUKU	74,000,000		10,000,000
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE AWUNAH - AGAIGBE GWER WEST	24,804,000		14,000,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF EPEAGBO VILLAGE OGBADIBO	12,168,000		12,168,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: GBOKO - IHUGH ABIA VILLAGE USHONGO	19,000,000	17,492,742	406,280
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF ABIA - ATEKOMBO USHONGO	26,100,000		26,100,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFIATION OF GBAGIR VILLAGE VANDEIKYA	8,190,000		8,190,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TAVACHAN - ABA MBAHAV VILLAGE TO TERIK VENTURES K/ALA	5,800,000		5,800,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF JATO DANLA GWER EAST	12,914,412		-
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ABIA - IGBEE USHONGO	9,000,000		9,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ANDYAR GEMADE VILLAGE ELECTRICITY PROJECT USHONGO	24,000,000		5,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSE-AGBERAGBA TO WUESE (CHANGED TO ANSHAGBA - AMUA - AGBEEDE)	25,000,000		5,000,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: CHANGE OF WOODEN CROSS ARMS TO FIBRE CROSS ARMS FROM UGBA TO ANYIIN LOGO	6,672,000		5,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM APINE/LUGA - TSE IVASE - GBESUE MBAYION GBOKO	26,714,774		5,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: AJOBE AI-ODAJI ELECTRICITY PROJECT OTUKPO	17,160,000		5,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF EJOOR AKPA VILLAGE OTUKPO	15,600,000		5,000,000
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: OKWUTUGBE ELECTRICITY PROJECT OBI	15,600,000		5,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TYEMIMONGO VILLAGE VANDEIKYA	19,500,000		5,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ABAKPA - TOFI VILLAGE BURUKU	19,500,000		5,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TOFI - AJOHOL VILLAGE BURUKU	19,500,000		5,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UGBEMA BURUKU	19,500,000		5,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: TOMATAR SETTEMENT ELECTRICITY PROJECT GBOKO	19,500,000		5,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ABIA FILLIFI VILLAGE USHONGO	11,700,000		11,700,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AVANDE VILLAGE TARKA	15,600,000		15,600,000

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TIONSHA SETTLEMENT MAKURDI	15,600,000		15,600,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO ONMBAADA VILLAGE GWER EAST	27,768,000		27,768,000
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO ABOMTSE BAKUNGU VILLAGE AND TER NAGI PALACE GWER WEST	35,000,000		-
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GOV UWER VILLAGE LOGO	19,500,000		19,500,000
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: ASSISTANCE OF OUTSTANDING MATERIALS TO PHCN FOR CONNECTION OF 33KVA LINE FROM OTUKPO TO UGBOKOLO	2,340,000		2,340,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF HOLY GHOST COLLEGE SANKERA UKUM	25,740,000		10,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE ALLAGH VILLAGE TARKA	23,400,000		10,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF SOO IYON VILLAGE TARKA	9,000,000		9,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRIITY TO IPOLE - EFEYI VILLAGE OTUKPO	33,000,000		20,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY OF 50 NO. ELECTRICITY DISTRIBUTION TRANSFORMERS MAKURDI	4,659,250		4,659,250
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF BEGHA VILLAGE TARKA	19,500,000		19,500,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF MBAGOHOL VILLAGE AREA 'C' MAKURDI	16,068,000		16,068,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF TSE - INGBIAN VILLAGE LOGO	25,116,000		5,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF MBAGHOL VILLAGE AREA 'B' MAKURDI	18,408,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSE KUCHA TO ACHIGBE AND USEN VILLAGES BURUKU	35,100,000		10,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AJIO TO KOTI SHANGEV - YA	28,000,000		10,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM USHONGO TOWN TO MANOR, TSE UDE, HIITOM AND SATI VILLAGES USHONGU	45,242,866		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION OF CAMP GARBA, MAKURDI AND CONSTRUCTION OF STREETS IN NORTH BANK, MAKURDI, CONSTRUCTION OF ROAD FROM NORTH BANK TO NYIJIR VILLAGE IN MAKURDI NORTH CONSTITUENCY	8,868,724		8,868,724
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OJANTELE, CULVERT/BACK FILLING OF ANGWA, OLADU, AKPETE, IKOBI IN APA CONSTITUENCY	21,450,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AUMAZA AND IKPENGER IN GBOKO WEST CONSTITUENCY	577,645		577,645

32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF EBOYA I AND II IN OKPOKWU CONSTITUENCY	21,450,000		10,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF TRANSFORMER AT GOVERNMENT SCIENCE AND TECHNICAL COLLEGE IKYOGEN, KWANDE L.G.A.	8,580,000		8,580,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION OF ADAGI IKYURAV YA, KWANDE (EAST)	8,580,000		8,580,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION OF KUMPA, TSE-DE, GBISE-NAGA AND COMMUNITY HALL IN KATSINA-ALA EAST	10,725,000		2,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF TRANSFORMER AT JOOTAR AND CHENBE VILLAGES IN LOGO LGA	3,432,000		3,432,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AKOODO, TARHEMBE TO WEGHGBA, ANNUNE TO SOOYON, NYAMBEE TO TSE KOODA PIPE LINE CULVERTS AND BRIDGES ACROSS RIVER ANGBE,WINAKYA STREAM AND ORKEGHER IN TARKA CONSTITUENCY	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSIONN OF ELECTRICITY FROM AJIO TO KPENGWA SHANGEV - YA	14,296,659		14,296,659
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: COMPLETION NGOBUA ELECTRICITY PROJECT K/ALA	38,000,000		20,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF GYENKU AND VAASE VILLAGES UKUM	26,000,000	10,000,200	30,478,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADIKPO - MBAIWEN VILLAGE KWANDE	14,300,000		14,300,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF AGEBA AND SHAWA VILLAGES NEAR TARAKU	16,000,000		16,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFCAITON OF PIKA SETTLEMENT AREA MBATIAV GBOKO	27,000,000		15,000,000
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GWARCHE /KONTIEN VILLAGE TARKA	23,000,000		10,000,000
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRCIITY FROM AONDONA - TSE - ANAGBE - TSE WAKU GWER WEST	3,000,000		3,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AKO, UPEV AND AKAAHENA VILLAGES GUMA	97,000,000		97,000,000
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OJEGBE TO UJE AND OTUNCHE VILLAGES OJU	35,000,000		2,000,000
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OPAHA, ODUGBO AND EBUGODO VILLAGES APA	4,000,000		4,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OSHIGBUDU - ENICHE TO UJI AND OGWULE - ANYENEKU VILLAGES AGATU	24,300,000		10,000,000

32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON IBILLA A -LUKPO - ANDIIBILLA VILLAGES OJU	8,217,247		8,217,247
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AKAAJIME TO TAKEMA MEMORIAL COLLEGE GBOKO	18,000,000		8,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELETRCITY FROM USHONGO TOWN TO MBAGBA COMMUNITY KPOR VILLAGE USHONGO	26,200,000		8,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELETRICITY FROM AUSTOMA NEAR ALIADE TO JIWUNDE TO UTURUGH VILLAGE GWER EAST	33,718,589		23,718,589
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GBALEMA - GBINDE, MANTA, BONTA,SHIRIKI, TSE CHAKPA AND AYEV IN MBATSER/MBAGUSA COUNCIL WARD ON KONSHISHA	30,000,000		5,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AONDONA - OGOBIA VILAGE IN GWER WEST LGA	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FORM ADAKA-TSE AKUME ADEM MAKURDI LGA	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF TSE ABI - TSE GBINDE - PEVI ELECTRICITY PROJECT GUMA LGA	50,000,000		40,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF JATO AKA ACHIA ELECTRICITY IN KWANDE LGA	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF PRINCE ADIJA INTERNATIONAL SEC. SCH. AKAAJIME, GBOKO LGA	13,848,251		13,848,251
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: SUPPLY OF 60NO TRANSFORMERS MAKURDI	611,999		611,999
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OTONOGO - OTAKINI - EKPONGO - OJU LGA	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AINU ETTE IN UKPA/AINU ETTE COUNCIL WARD OJU LGA	50,000,000		20,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF DISTRIBUTION NETWORK AT TSE MKER IN VANDEIKYA LGA	3,900,000		3,900,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AGERA VILLAGE GAAV, KONSHISHA LGA	10,000,000		7,180,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GASEA COMMIUNITY, KATSINA-ALA TOWNSHIP MBASER, K/ALA	10,000,000		7,180,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM GBA USHONGU TO TSE ANJO VILLAGE AND EXTENSION OF ELECTRICITY TO F202GBATSE, A214	10,000,000		7,180,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ATOGBENDA VILLAGE IN KATSINA-ALA LGA	10,000,000		7,180,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AHUMBE AND MBAM VILLAGES NEAR ALIADE GWER EAST LGA	10,000,000		7,180,000

32010207	70435	00140000010102	03101	10720800	EXTENSION OF ELECTRICITY FROM TSE-TSUE TO CHIHICHAN, JORDON VILLAGES GWER EAST LGA	10,000,000		7,180,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM BRACH IKPE TO AKUA VILLAGE NEAR TSE ADUGU NYADEFA COMOUNITY GWER WEST LGA	7,800,000		7,800,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: REQUEST FOR 4NO. TRANSFORMERS AT ABWA MBAGEN, BURUKU LGA	10,000,000	7,083,445	2,916,555
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE POOR VILLAGE UGONDO, MAKURDI LGA	18,720,000		12,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TYOWANYE-ZUA-ASHIBI NYAMATSOR VILLAGES BURUKU LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF HINGA BIEM AND ONMBAADAA, TARAKU	10,000,000	10,459,833	8,929,064
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO HWANDE VILLAGE GWER EAST LGA	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: MBAKON-GERI-MEDE ELECTRICITY PROJECT MBADEDE WARD	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OTUKPOMBI TO ANKPECHI AMLA OTUKPO	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY OBAGAJI TO AYILA AND OKOKOLO IN AGATU LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OIJI JOS OIJI IN APA LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ADUPI OROKAM ELECTRICITY PROJECT OGBADIBO	48,360,000		2,000,000
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF IDAGA COMMUNITY IN OHIMINI LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OGBOKPO TO IJEGE' IMANA OCHICHIOLILI, OCHICHI AI OKPAKACHI AND IGORO VILLAGE APA LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ANEJI OHIMINI ONOJI ROAD OHIMINI LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM USHONGO TOWN TO MBAYEGH COMMUNITY USHONGO LGA	19,500,000		
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TYOWANYE TO TSE GBILEVE BURUKU LGA	15,600,000		15,000,000
32010207	70435	00140000010102	03101	10730100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ATEKOMBO-HEGGA MBAGWAZA-USHONGO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM IGUMALE-ULAYI-IJIGBAM IN ADO LGA	30,000,000		2,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AONDONA VILLAGE TO MBAKOR MBAGWA-MBAGMONDO VILLAGES IN GWER WEST LGA	44,860,790		20,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSOR VANDEIKYA LGA	20,000,000		7,000,000

32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO ADAMGBE VILLAGE IN MBAYONGO VANDEIKYALGA	44,461,152		3,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UGBOHO AND ADOGO VILLAGES OF GBAAM IN ZAKI BIAM IN UKUM	10,000,000		7,180,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM NKST SEC. SCH. UAVANDE TO LATE DR. TOR TIV ATO VILLAGE IN KONSHISHA LGA	10,000,000		7,180,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO UKPE GAADI VILLAGES IN MBAYONGO, VANDEIKYA LGA	10,000,000		7,180,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO TYEMIMONGO VILLAGE IN MBAYONGO VANDEIKYA LGA	30,997,939		30,997,939
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO IGBOR-HEGHA VILLAGE OF MBAIKYAA IN USHONGO LGA	10,000,000		7,180,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF DISTRIBUTION LINES TO CHEF MONA SEC. SCH. AND CHIEF TERNGU IORHUNA IN LOGO LGA	10,000,000		7,180,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO USOMBO COMMMUNITY AND ENVIRONS IN TARKA LGA	35,000,000		10,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE DZURGBA VILLAGE OF NANEV DISTRICT IN KWANDE LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO KOTI-APERA-TYON-GBO AND UYOUGH VILLAGES OF NANEV IN KWANDE LGA	41,367,052		2,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO AWUHE IKYONGU VILLAGE IN KONSHISHA LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO TOR DONGA KASAR CITY IN KATSINA-ALA LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF KASAAR SAAIKYAA VILLAGE IN UTANGE WARD KATSINA-ALA LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM JOVKYUNDAQN-AJAN SETTLEMENT IN KONSHISHA LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO TSE GYADO VILLAGE IN VANDEIKYA LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICTY FROM ABETSE-MBAMTEGH TO IGBE ANUM, ANKUM MKONON AND KUSUGH ALL OF MBAYION DISTRICT IN GBOKO	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: CONSTRUCTION OF ECHORI ITO ELECTRICITY OBI LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF AGWAM UCHIUO ELECTRICITY PROJECT NORTH BANK MAKURDI	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UGBODOM, ADUM WEST, ITOGO AND OBIJAGO COMMUNITIES IN OBI LGA	10,000,000		2,000,000

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32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF MBASAAR ZAKI BIAM-BOSUA-MARBA-UKYUONGO SETTLEMENT IN UKUM LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY TRANSMISSION FROM SANKERA - AKPENE - CHITO	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY TRANSMISSION PEVIKYAA - 500KVA TRANSFORMER UKUM	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY TRANSMISSION SANKERA - AYATI UKUM	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM IGBE-ANUM-ANKUM-MKANAN-KUSUGH ALL OF MBAYION DISTRICT IN GBOKO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICAITON IN OTOBI WARD (ADANGARI AKPA) IN OTUKPO	19,500,000		2,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: MBAGBAM /MBAKYAHA COMMUNITIES RURAL ELECTRIFICAITON IN VANDEIKYA LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE VINGIR AHUNDU, KONSHISHA LGA	27,300,000		2,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICAITON OF OJAKPAMA ADOKA OTUKPO LGA	23,400,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ZAKI-BIAM - TSE BIKI KUNDAV ELECTRIFICAITON PROJECT IN UKUM LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO GANDY HOTEL - JOOLI - UKERSHIMA NORTH BANK MAKURDI	15,600,000		15,600,000
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF KWAYAM - YASAM VILLAGE IN BURUKU LGA	27,300,000		5,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK:EXETENSION OF ELECTRICITY TO TSE TORLEKE AND TSE AGBADI IN GWER WEST L.G.A.	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: DISTRIBUTION OF ELECTRICITY IN ALEN SETTLEMENT AREA OF USHONGO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF 500KVA TRANSFORMER IN YAAKU USHONGO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF IKYO-AZANDE & APANDE IN UTANGE COUNCIL WARD IN USHONGO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF 4 ADDITIONAL TRANSFORMERS IN USHONGO LGA	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10730100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TYEM-IMOMGO - ADAMGBE - BETSE - DAAGBA IN VANDEIKYA LGA	39,000,000		5,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATON OF RURAL COMMUNITIES IN ADO LGA	39,000,000		2,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFCAITON OF TOR - NYATAR VILLAGE IN KATSIA-ALA EAST CONSTITUENCY	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE - SANKERA IN UKUM LGA	11,700,000		2,000,000

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32010207	70435	00140000010102	03101	10730100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFCATION OF OHOHO AND ADUM - OWO COMMUNITIES IN OJU LGA	3,900,000		3,900,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF EFURELO, AGADAGBA, NDOGARA COMMUNITY IN UKWONYO UTONKON ADO LGA	23,400,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY/INSTALLAITON OF TRANSFORMERS FOR MAKURDI SOUTH CONSTITUENCY	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY/INSTALLATION OF TRANSFORMERS FOR MAKURDI NORTH CONSTITUENCY	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ESKAY ESTATE TO KIGHIR VILLAGE ALONG NAKA ROAD, MAKURDI LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY/INSTALLATION OF TRANSFORMERS FOR KYAN CONSTITUENCY IN VANDEIKYA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: SUPPLY AND INSTALLATION OF TRANSFORMERS FOR KYAN CONSTITUENCY IN VANDEIKYA LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF RURAL COMMUNITIES IN UKUM STATE CONSTITUENCY	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY AND INSTALLATION OF TRANSFORMERS FOR UKUM CONSTITUENCY	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF ZONGU AKIKI IN MBALAGH WARD MAKURDI NORTH	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF TOR - DONGA - IKYO - AWEN KWANDE LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: OKPUDU RURAL ELECTRIFICAITON IN OKPOKWU LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OLAHIMU UPALI/ OLAHIMU AHAJE OKPLIGWU VLLAGES IN UGBOJU ICHO WARD, IWILI AND OLAKPOGA VILLAGES IN ENTEKPA WARD OJINEBE AND OLOKE VILLAGES IN ADOKA ICHO WARD, ODAUBI AND UNWABA, EOKPA VILLAGES IN UGBOJU OTACHE WARD, OFILOKO VILLAGES IN UGBOJU ICHO WARD AND IKPOLO ELECTRICITY INSTALLATION OTUKPO	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADAGI IN KWANDE WEST CONSTITUENCY	11,700,000		2,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICAITON OF UGBODOM ADUM WEST ITOGO AND OBIJABO CONSTITUENCY OBI	19,500,000		2,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF RURAL COMMUNITIES IN TIEV CONSTUITUENCY OF VANDEIKYA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELETRICITY FROM TSE BOSSUA - YIASE AND DISTRIBUTION TO KAKU VILLAGES IN UKUM LGA	10,000,000		2,000,000

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OGOLI BARRACKS - OMBI - IPOLO EHAJI - IPOLO ICHO IN UGBOJU DISTRICT OF OTUKPO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: EXPANSION OF ELECTRICITY SUPPLY OF OPEN UNIVERSITY COMMUNITY TSE SOKPO AND TSE KWEMBE, MAKURDI LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM EFFEKWO OTUKPA - EHA OTUKPA IN OGBADIBO LGA	23,400,000		5,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF ULLAM VILLAGE IN GWER LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF 100KVA, 11/0.415KV TRANSFORMER AT MRS. HANNAH ORTOM RESIDENCE IN MAKURDI LGA	5,343,488		5,343,488
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITON OF OJU OBOHU/IHIGILE COMMUNITIES IN OJU LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM JINGIR - SHONDO - KYE - ZAKI AWUAPILA LGEA PRIMARY INYOM BURUKU LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TERVERSHIMA MHAMBE - DOGO TOMBO MBALAGH BURUKU LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ELECTRIFICATION OF GBANYAM AND EXTENSION TO TSE - IGYURA SETTLEMENT IN BURUKU LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OTESE MBASHIAN - LGEA PRIMARY SCHOOL IORJA MBABOOR BURUKU LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ANVEMBE - ANSHAV - TOM ANYIIN - NDOKARI BURUKU LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: CAMP GARBA ELECTRICITY PROJECT, NORTH BANK,MAKURDI	21,840,000		15,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF TRANSFORMER AT APINE VILLAGE IN MBATAN MBATAN IN GBOKO LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: INSTALLAITON OF 4 NOS. TRANSFORMERS AT ABWA - MBAGEN IN BURUKU LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ELECTRICITY PROJECT AT ANJA VILLAGE GWER EAST	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF SHANNA, AYAR, HUNDU, PAKA AND TSE AKU GWER EAST	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION PROJECT FROM KONTIEN - AVANDE - AWENABO - KOBO ASUKUNYA TARKA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY PROJECT FROM ATSAAMER - TSER-UKUME - AKOODO TARKA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY PROJECT FROM MANGER - TSE TIA - ANGBAAYE - TSE DAMKOR TARKA	10,000,000		5,000,000

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32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ANGBAAYER - USUMBUR TARKA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TAFI MARKET TO TAFI VILLAGE, MBAKEGH BINEV COUNCIL WARD IN BURUKU LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OLA OLUBO AND IPOLE AIDOGODO OKPOKWU	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION FROM OKPOGE TO ICHAMA OKPOKWU	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TYOUGH COMMUNITY, NEAR GAADI, GBOKO ROAD, MAKURDI	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM IGBOR TO ANCHIHA/MELADU AND TYOADU VILLAGES IN GBOKO LGA	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ST. THOMAS CATHOLIC CHURCH JUNCTION TO IHIGILE/OBOHU VILLAGES IN OJU LGA	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF RURAL ELECTRIFICATION FROM TSE ABI - GBINDE, ABANKA AND PEVI VILLAGES GUMA	50,000,000		2,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ADUPI OROKAM ELECTRICITY PROJECT	48,283,337		1,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM UGAH - ATEKAA, AMINDE, ANKUNYA AND IORUGH SETTLEMENTS BURUKU	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM UGAH - WUAM GAMBE DAJOH VILLAGE, MBASAGHER, MBAATIKYAA BURUKU	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: REHABILITATION/EXPANSION OF ELECTRICITY PROJECT FROM SEV-AV - WOMBO - GBOR - GBANYAM WITH 300KVA, 200KVA AND 300KVA TRANSFORMERS. BURUKU	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM MBADOM COMMUNITY OF IPAV IN GBOKO LGA	10,000,000		2,000,000
32010207	70436	00140000010102	03102	10712200	ELECTRICITY TRANSMISSION NETWORK: MBAWER COMMUNITY ELECTRIFICATION PROJECT KWANDE	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION FROM ANCHE TO WAJIR MBAJOHO, USHONGO	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OSHUGBUDU-ATAKPA-OGBAULU (10KM) VILLAGES IN AGATU LGA	10,000,000		1,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OBAGAJI-EGBA-OKOKOLO-ODUGBEHO (25KM) VILLAGES IN AGATU LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TOMANYIIN-ASHAV-AND TOMATAAN VILLAGES (12KM).	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF WANNUNE-ORTESE-ACHIGBE-CHAHUL-ADOGO-KPE-NGO 1(9.675KM) VILLAGES IN GBOKO LGA	10,000,000		2,000,000

32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF IVASE-GBESUE VILLAGES (4KM) IN GBOKO LGA	15,600,000		2,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO WUESE-TSE KADE MBAIKYOM VILLAGE NEAR WUESE GAAV IN KONSHISHA LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADI-OKPASHILA-OGULUBE-OTSAFU VILLAGES IN BURUKU LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM UCHUO AINU - EBENTA - IGWE - IGWOKE - IKWOKWU - ODIGO - INYIMA - IHIO EDII - OJOKWE - OGORI - EDE IN OJU LGA	60,000,000		4,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM UDE - MANGAM IN KWANDE LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: ALU - KUHWA - ATEKOMBO ELECTRIFICATION PROJECT, USHONGO LGA	49,000,000		4,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: TSE - TENEKE - UGU - NYALO - YAAYA - TSENZUGHUL ELECTRIFICATION PROJECT IN VANDEIKYA LGA	10,000,000		1,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM MBAAKON TO GERI-MEDE VILLAGES	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY, AJIO - KOTI SHANGEV YA KWANDE LGA	39,000,000		2,000,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM LESSEL TOWN TO CHIEF ALEXANDER AHAR COMPOUND	18,000,000		1,000,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ABEDA - TSE GIRGI - ANBUA, LOGO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ABEDA - JOOTAR - MEEME, LOGO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF MBALAM COMMUNITY	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM UKWO - OWUKPA - AKPAROJI EKE - OLEFU - IGAH - UKALEGU VILLAGES IN OGBADIBO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ABI COVERING THE FOLLOWING VILLAGES TSE IKYO, GINDE, AVAKA, TSAVNUM, IYOL NYAJO, AGIR AND KPOGHOL	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10730100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE KUR VILLAGE IN BURUKU LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: IVESE RURAL ELECTRIFICATION IN ADO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM KONTIEN TO AVANDE IN TARKA LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM GBOR - AKPERA VANDEIKYA	8,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AYUA - AFAAKAA VANDEIKYA	7,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AMAAFU - ITYOGBENDA UDENDE VANDEIKYA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ABAJI - YOOYO VANDEIKYA	8,000,000		2,000,000

32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY IN ANYAGBA VILLAGE VANDEIKYA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION OF ABAYOL-ABAIKYA VILLAGES IN GBOKO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION PROJECT IN ADIJA, IJAHA & OCHUMEKWU, UGBOKPO WARD	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF RURAL ELECTRIFICATION IN AUKE GBOKO	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION IN ALIFETI, OTAKPA, IKOR & AJIBE-ICHO GBOKO	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF RURAL ELECTRIFICATION IN OFOKE GBOKO	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: IGORO RURAL ELECTRIFICATION GBOKO	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF VANDEIKYA-TSE UGANDEN IN VANDEIKYA LGA	6,084,000		3,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF NYIEV-TIEV COMMUNITY MBAKYOR KWANDE LGA	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO ICHOR IN KWANDE LGA	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO IKYO-AZANDE, GBANDE AND APANDE IN UTANGE COUNCIL WARD OF USHONGO LGA	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSE-MKER (GBEM) TO TSE-NANDEVE AND TSE HEMBAH (MBAGWAZA) USHONGO LGA	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM IKYORIBO (KPA)-GEGE-ORGBA (TSE-UGBE), MBAKUHA (7.5KM) USHONGO LGA	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10731900	IELECTRICITY TRANSMISSION NETWORK: NSTALLATION OF TRANSFORMER AT TSE-AGBERAGBA	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OGODUMU-OLAIDU-OJIGO OTUKPO LGA	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY POLES FROM IHUGH-KORINYA HIGH TENSION TO NDELE VILLAGE	5,000,000		3,000,000
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: PROVISION OF 300KVA TRANSFORMER & RURAL ELECTRIFICATION BEHIND ST. MONICA'S HOSPITAL ADIKPO-UJAMBE STREAM TO MBAIWEN IN NANEV DISTRICT OF KWANDE LGA	40,000,000		5,000,000
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY ABIAN & TSE UMILE SETTLEMENT, GWER WEST LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ROAD CONSTRUCTION/ELECTRIFICATION OF MBAGBISHA COMMUNITY IN MBACHOHON, GWER-WEST LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSE-GYUR TO BOOR COMMUNITY ATIRKYESE COUNCIL WARD USHONGO LGA	10,000,000		2,000,000

32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: PROVISION/INSTALLATION OF TRANSFORMER AT KUHWA BRANCH ATIRKYESE COUNCIL WARD USHONGO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: PROCUREMENT/INSTALLATION OF TRANSFORMER AT COMPREHENSIVE HEALTH CENTRE, YAAKUGH ALONG GE-IKYOBO AND MBAKUHA COUNCIL WARD USHONGO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF MBAASHAKA-AFO VILLAGE	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF YANDEV COMMUNITY SECONDARY SCHOOL - VENDE SETTLEMENTS GBOKO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GBACHA-APEINUMBU SETTLEMENTS GBOKO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF BUNDE-ONYA-ADITOGORA MBAYION GBOKO LGA	8,000,000		2,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION PROJECT OF ANKPA-IKIKILA OHIMINI LGA	8,000,000		2,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION PROJECT OF OKPILIGIDI-AGADAGBA OHIMINI LGA	8,000,000		2,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UKPOBI-OKPIKO OHIMINI LGA	8,000,000		2,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION PROJECT OF ANMEJI-OKPIKO OHIMINI LGA	8,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM MASE TO SHAANA-AYAR-HUNDU-PAKA-TSE AKU GWER EAST	40,000,000		2,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: TRANSFORMERS FOR NORTH-BANK I - II AND MARKET CLERK WARDS MAKURDI LGA (10 NOS)	60,000,000		2,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UKU COMMUNITY NEAR ASUNKUYA, TARKA LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSAFA VILLAGE, KATSINA-ALA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AGERA-INYENGE, MBADAM-LUGA, MBABOOR, MBATIEREV GBOKO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AUMAZUA-MNGBANNGUN-GUNDU MBATIEREV GBOKO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION FROM ADAMATE VILLAGE ROAD, GABRIEL AGERA-TSE BOKPA GBOKO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADAMATE-TSE-AGASHUWA, GBOKO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE-YONGOUIGBA-TSE MBAURU, GBOKO LGA	10,000,000		2,000,000

32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE-DWEM, MBAANKU, MBATIAV, GBOKO LGA	31,750,302		2,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: LESSEL-NYAMATSOR-MBASEN COMMUNITY SECONDARY SCHOOL, ANONGUL-ABWA ELECTRIFICATION PROJECT, BURUKU LGA.	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: TYOWANYE-DIWA-ASHIBI-TYOGBENDA-MBAGEN COMMUNITY SECONDARY SCHOOL, ANONGUL ELECTRIFICATION PROJECT, BURUKU LGA.	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: ABUA/ANGBANYE ELECTRICITY PROJECT GBOKO ROAD, MAKURDI LGA	27,000,000		5,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF OFOKE ELECTRICITY PROJECT, APA LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AJEBE VILLAGE, NEAR IKPAYONGO GWER-EAST, LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ASHINNA AND MBAMUNE VILLAGE, GWER-EAST, LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF NYAMOR VILLAGE, GWER-EAST, LGA	5,000,000		2,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF KPAYONGO, ADUKU, TSWAR IDYUGH TYO MU, GWER-EAST, LGA	40,000,000		3,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADUKU, ADE, KANDEOR VILLAGES GWER-EAST, LGA	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRIFICATION OF OHIRIGWE AND AMUNU, OJU LGA	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TOR AJILA VILLAGE AND MBADOM COMMUNITY IPAV, GBOKO LGA	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY WITH TRANSFORMER FROM ORTESE MBASHIAN (BINEV WARD) TO TSE (GBAA ABELEGA GBAA) BURUKU LGA	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM VANDEIKYA TO HAANONGUN-ZUGU-AGERA-ASAAN-GAADI, VANDEIKYA LGA	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO TSUWA-AKO-FATEH IN MBAKYAHA COUNCIL WARD IN UTE, VANDEIKYA LGA	10,000,000		3,000,000
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF EBOYA, OHIMINI LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AYILE NEAR OBAGAJI, AGATU LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ENGILA-USHA, AGATU LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE-KUR COMMUNITY SHOROV, BURUKU LGA	10,000,000		2,000,000

32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF COL. SAMUEL AYOO SETTLEMENT AREA AND ENVIRONS AROUND FEDERAL MEDICAL CENTRE, APIR, MAKURDI LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO A ABOMSTE BAKUNGU, TSE CHIBI AND TER NAGI PALACE GWER WEST LGA	40,000,000		5,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM APIR TO TSE IJIR, TSE AJEH, TWAR IDYUGH VILLAGES, GWER-EAST LGA	10,000,000		5,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY TRANSMISSION TO TSE-AGBERAGBA-TYOUGH GBANYA-SERAGI, KONSHISHA LGA	50,000,000		5,000,000

32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO TSE NYAM AKO IN MBAKUKU, MBAJOR, KONSHISHA LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO FROM TOM-ANYII-ANSHAV-NDOKARI	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UKPOBI VILLAGE IN IDEKPA WARD, OHIMINI LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF IPOLE EHAJE, IPOLE ICHO AND IPIGA AI-UKPOBI VILLAGE WARD , OHIMINI LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TOMANYIIN, ANSHAV AND TOMATAAN IN BURUKU LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION FROM ADAKA-TSE AKUME-ADEM MAKURDI LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION PROJECTS OSHIGBUDU-ATAKPA OGBAULU - 10KM OHIMINI	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ADI -OKPASHILA OGULUBE & OTSAFU ELECTRIFICATION PROJECT IN ETULO DISTRICT BURUKU LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: IHIGILE TO EBENTA, IGWE, IGWOKE,IKWUKWU,INYIMA,OJOKWE,OGORI,EDE,OHUMA,IKORI OWORI AND IGBEGI VILLAGES UWOKWU DISTRICT IN OJU	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10731800				
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF THE EXTENTION OF ELECTRICITY FROM OKPOGA TO ICHAMA WARD II IN OKPOKWU LGA	89,596,783		5,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ICHAMA WARD II TO ICHAMA WARD I IN OKPKWU LGA	65,662,732		5,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ASHAMENA IN BURUKU LGA TO MANOR IKYURAV IN KATSINA-ALA LGA OF BENUE STATE	44,876,761		5,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF CHIA SETTLEMENTAREA MBACHAVER-IKYONDU WARD IN TARKA LGA	62,017,406		5,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF APERA, TONGOV IN KATSINA-ALA LGA, BENUE STATE	11,396,164		5,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AMINDE IN BURUKU LGA, BENUE STATE	47,290,834		5,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE - TOR NYITAR SETTLEMENT IN TOR DONGA, KATSINA-ALA LGA	17,464,266		5,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM CDM ACADEMY TO TSE USEN AND GESA VILLAGE, IPAV IN GBOKO LGA OF BENUE STATE	48,870,198		5,000,000

32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM CDM ACADEMY TO TSE UGO IN GBOKO LGA OF BENUE STATE			3,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF HIGH TENSION LINE AND INSTALLATION OF 500KVA 11/0.415KV TRANSFORMER AT KIRGHIR AND APAA VILLAGES AND REPLACEMENT OF 500KVA, 11/041KV TRANSFORMER AT AKOR SHEHO VILLAGE IN MAKURDI LGA	32,833,653		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF NAMBE VILLAGE, MBAKYAN, GBAKYAN COUNCIL WARD IN KWANDE LGA, BENUE STATE			2,000,000
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF LOW TENSION DISTRIBUTION FROM KPENGWA TO TSE GESA AND EXTENSION OF LOW TENSION DISTRIBUTION TO TSE UJI VILLAGES IN KWANDE LGA, BENUE STATE	16,760,626		2,000,000
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF ELECTRICITY FROM ADC TO ADEM COMMUNITY BEHIND ADC MAKURDI LGA	25,606,268		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ITOGO COMMUNITY, ELECTRICITY PROJECTS IN OBI LGA BENUE STATE	39,638,269		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OFUGBADON COMMUNITY, ELECTRICITY PROJECTS IN OBI LGA BENUE STATE	17,663,007		2,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF ELECTRICITY TO UKERSHIMA VILLAGE NORTH BANK,MAKURDI LGA	20,258,518		5,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF BAM BAM VILLAGE ELECTRICITY PROJECT IN MAKURDI LGA	19,547,112		5,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF LOW TENSION ELECTRICITY NETWORK AT TSE WOMBO VILLAGE IN KATSINA-ALA LGA, BENUE STATE	6,350,118		5,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF ELECTRICITY FROM TSAR TO CHANGE BESTE DAGBA VILLAGES OF MBADUKU IN VANDEIKYA LGA BENUE STATE	134,081,226		5,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF ELECTRICITY TO HAANYA VILLAGE ADIKPO,KWANDE LGA BENUE STATE	43,504,407		5,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF ELECTRICITY TO RCM TYAV KM3 GBOKO ROAD MAKURDI LGA	10,725,675		2,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE AYASTE SETTLEMENT,MBAKAAN AND KOTI SHANGEV -YA IN KWANDE LGA	78,193,823		2,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF ELECTRICITY FROM HULE TO ANWAN/KUHWA VILLAGES IN GBOKO LGA	80,830,476		5,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF IKACHI UKPA COMMUNITY IN OJU LGA OF BENUE STATE	37,887,815		2,000,000

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF OHOHO OWO COMMUNITY, ELECTRICITY PROJECT IN OJU LGA BENUE STATE	5,567,772		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:EXTENSION OF ELECTRICITY TO SHUGBA DAM AYALI IN KATSINA-ALA LGA BENUE STATE	33,106,423		2,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF TIMBEE VILLAGE IN MAKURDI L.G.A.	16,040,480		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:NEW KANSHIO LAYOUT PHASE II ELECTRICITY PROJECT MAKURDI L.G.A., BENUE STATE.	18,000,000		2,000,000
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK:ADUMA- OWENA- IYECHE ELECTRICITY PROJECT IN OJU, L.G.A. BENUE STATE.	30,125,041.78		2,000,000.00
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK:OWNER OCCUPIER EXTENSION ELECTRICITY PROJECT IN MAKURDI, L.G.A.	19,000,000		2,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK:COMPLETION OF THE EXTENSION OF ELECTRICITY FROM OGWULE UGBAULU – OGWULE ANKPA IN AGATU L.G.A., BENUE STATE.	45,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:OGBANGEDE VILLAGE ELECTRICITY PROJECT PROJECT IN AGATU L.G.A., BENUE STATE.	21,000,000		2,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK:IPOLE – OMBI ELECTRICITY PROJECT IN OTUKPO L.G.A. BENUE STATE	160,000,000		2,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK:MBAIMYAR/MBAATEM ELECTRICITY PROJECT IN MAKURDI L.G.A. BENUE STATE.	48,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:EXTENSION OF ELECTRICITY FROM TARHEMBE TO MBAIGBA COMMUNITY IN TARKA L.G.A.	89,545,703		5,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK:EXTENSION OF ELECTRICITY FROM KERA TO GBOR COMMUNITY IN KATSINA-ALA L.G.A.	78,000,000		5,000,000
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK:KUTCHA UTEBE ELECTRICITY PROJECT, GBOKLO ROAD, MAKURDI L.G.A.	17,645,567		5,000,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK:EXTENSION OF ELECTRICITY FROM AKAAJIME – PRINCESS ADEJA INTERNATIONAL COLLEGE GBOKO LGA	19,431,883		5,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK:EXTENSION OF ELECTRICITY FROM ADOKA – IJOR – UCHE – TSE ATO IN GWER WEST LGA	61,000,000		5,000,000
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK:COMPLETION OF ELECTRIFICATION PROJECT IN ITABO – OWUKPA IN OGBADIBO LGA	25,000,000		5,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF TYOGBENDA, MBATIAV IN GBOKO L.G.A.	70,000,000		5,000,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF COMPREHENSIVE GOVERNMENT SECONDARY SCHOOL NAKA L.G.A. GWER WEST L.G.A.	21,000,000		5,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:AGWABI - WOMBO - GBANYAM ELECTRICITY PROJECT	38,000,000		5,000,000

32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK:ACKAA VILLAGE ELECTRICITY PROJECT IN LOGO L.G.A.	90,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:STEPPING DOWN OF 33KV HT LINE AND INSTALLATION OF 2NOS TRANSFORMERS AT ABUA/ANGBAAYE AND AKILE IN MAKURDI LGA	32,000,000		3,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:INSTALLATION OF 2NO. 500KVA, 33/0.415KV TRANSFORMERS AT UGBA UYE AND ORTESE MARKET IN GBOKO L.G.A.	17,885,491		3,000,000
32010207	70435	00140000010102	03101	10721300	**ELECTRICITY TRANSMISSION NETWORK:EXTENSION OF ELECTRICITY FROM NASME- ZONGU - ANTER -TSE ALA - TSE - NYIJIR - ZONGO - TSEAKWA COMMUNITIES IN MAKURDI L.G.A. BENUE STATE.**	198,000,000		5,000,000
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION OF NETWORK: FROM EFFEKWO OTUKPA TO EHA OTUKPA, OGBADIBO LGA	10,000,000		2,000,000
32010207	70435	00140000010102	03101	10721300	NEW PROJECTS			
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION OF NETWORK: EXTENSION OF ELECTRICITY FROM AGASHA TO AGENKE ISHAN WITH 2 IRON POLES ACROSS RIVER K/AL AT TYULEN TSE-IKYO CROSSING POINT WITH 300KVA, 200KVA TRANSFORMERS			3,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION OF NETWORK: ELECTRIFICATION OF TSE CHIVIR KINDRED, GENABE IN MAKURDI LGA			3,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION OF NETWORK: WELFARE QUARTERS EXTENSION ELECTRICITY PROJECT BEHIND TOWERING TOTS NURSERY & PRIMARY SCHOOL MAKURDI			5,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION OF NETWORK: EXTENSION OF ELECTRICITY FROM OBUSSA TO OKOYONGO (ACHIHANGBA, OBIWANA,IHIGILE,IGBO,AGBONG,OKOBI,ICHO AND UGBURU VILLAGES) AUTONOMOUS COMMUNITY IN OJU LGA			5,000,000
32010207	70443	00090000010101	03101	10731800	ELECTRICITY TRANSMISSION OF NETWORK: EXTENSION OF ELECTRICITY FROM YANDEV COMMUNITY SECONDARY SCHOOLTO IBYABYA MBANYONGU GBOKO LGA			5,000,000
32010207	70443	00100000010102	03101	10721300	ELECTRICITY TRANSMISSION OF NETWORK: EXTENSION OF ELECTRICITY FROM TSE IKOOWUA TO ALEDA VILLAGE KENDEV WARD IN UKUM LGA			5,000,000
32010207	70443	00100000010102	03101	10711000	SEWAGE/DRAINAGE NETWORK: CONSTRUCITON OF DRAINAGE AT AKPARI - OKPUDU ROAD IN OKPOGA NORTH WARD	15,600,000		500,000
32010207	70443	00100000010102	03101	10722000	BOREHOLES & OTHER WATER FACILITIES: REHABILITATION OF COLLAPSED SOLAR POWERED BOREHOLE MAKURDI	8,251,626		8,251,626
32010207	70443	00100000010102	03101	10720800	BOREHOLES & OTHER WATER FACILITIES: CONSTRUCTION OF BOREHOLES IN TWO COUNCIL WARDS IN KONSHISHA CONSTITUENCY	7,293,000		1,000,000
32010207	70443	00100000010102	03101	10720800	BOREHOLES & OTHER WATER FACILITIES: CONSTRUCITON OF 10 BOREHOLES IN TARKA LGA COVERING EACH COUNCIL WARD IN TARKA CONSTITUENCY	39,000,000		1,000,000
32010207	70443	00100000010102	03101	10720800	DAMS:CONSTRUCTION OF EARTH DAM IN TSE-NYITA IN NAKA GWER WEST LGA	10,000,000		1,000,000

320103	**70451**	**00150000070101**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**970,600,000**	**-**	**77,700,000**
32010301	70451	00150000070101	03101	10721300	EARTH MOVING EQUIPMENT (E.G. BULLDOZERS ETC): REFURBLISHMENT OF PLANTS AND HEAVY DUTY VEHICLE (2NOS)	20,000,000		4,000,000
32010301	70451	00150000070101	03101	10721300	EARTH MOVING EQUIPMENT: REFURBISHING FOR LEASE OF HEAVY DUTY PLANTS EQUIPMENT AND MACHINERY	20,000,000		2,000,000
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF 2 BRAND NEW BULLDOZERS	120,000,000		6,000,000
32010301	70451	00150000070102	03101	10721300	MOTOR VEHICLES: PURCHASE OF 2 BRAND NEW GRADERS	220,000,000		20,000,000
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF 2 BRAND NEW ROLLER COMPACTOR	100,000,000		10,000,000
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW LOADER	95,000,000		9,500,000
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW EXCAVATOR	95,000,000		9,500,000
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW CRANE	95,000,000		2,000,000
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF 4 BRAND NEW 32 TONS TIPPERS	100,000,000		5,000,000
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW TANKER	90,000,000		9,000,000
32010301	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS: PROJECT CODES (NIG)	7,800,000		200,000
32010301	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS: SET UP A WEBSITE AND SOCIAL MEDIA PAGES TO PUBLICIZE THE DEVELOPMENTAL STRIDES OF GOVERNOR SAMUEL ORTOM IN THE BUREAU OF RURAL DEVELOPMENT AND COOPERATIVES	7,800,000		500,000
320104	**70451**	**00150000070102**	**03101**	**10721300**	**FIXED ASSETS - GENERAL**	**83,500,000**	**-**	**14,700,000**
32010405	70451	00150000070102	03101	10721300	MOTOR VEHICLES: PURCHASE OF 2 NOS HILUX DOUBLE CABINETS FIELD VEHICLES FOR THE DEPARTMENT OF MONITORING/SUPERVISION	33,400,000		4,000,000
32010405	70451	00150000070102	03101	10721300	MOTOR VEHICLES: FUNCTIONAL (DOUBLE CABIN) HILUX VEHICLE	16,700,000		6,700,000
32010405	70451	00150000070102	03101	10721300	MOTOR VEHICLES: PURCHASE OF TWO (2) NO. VEHICLES (DOUBLE CABINET VANS)	33,400,000		4,000,000
320105	**70133**	**00110000010102**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**47,631,480**	**-**	**12,631,480**
32010501	70133	00110000010102	03101	10721300	COMPUTERS: PURCHASE OF COMPUTERS (DESKTOP) AND DIGITAL CAMERA	3,900,000		3,900,000
32010501	70133	00110000010102	03101	10721300	COMPUTERS: PURCHASE OF COMPUTERS, DIGITAL CAMERAS; IN EACH THREE SENATORIAL ZONES	39,000,000		1,500,000
32010504	70133	00110000010102	03101	10721300	FAX MACHINE:INTERNET INSTALLATION			2,500,000
32010506	70133	00110000010102	03101	10721300	PROJECTORS:MULTIMEDIA EQUIMENT 1. VIDEO CAMERA 2. PUBLIC ADRESS SYSTEM 3. VAN CARRIAGE SPEAKER AND ITS ACCESSORIES 4. PROJECTOR	4,731,480		4,731,480
320106	**70830**	**00020000030104**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**15,600,000**	**-**	**1,890,000**
32010601	70830	00020000030104	03101	10721300	CHAIRS: SET OF CHAIRS			300,000
32010602	70830	00020000030104	03101	10721300	TABLES: 3 TABLES & 3 SUPPORTING CHAIRS			250,000
32010604	70830	00020000030104	03101	10721300	TELEVISION SETS: PLASMA TV			150,000
32010606	70830	00020000030104	03101	10721300	AIR CONDITIONER			105,000
32010608	70830	00020000030104	03101	10721300	SHELVES: VIDEO DOCUMENTARY AND ARCHIVES UNDER GOVERNOR SAMUEL ORTOM'S ADMINISTRATION IN THE BUREAU OF RURAL DEVELOPMENT AND COOPERATIVES	15,600,000		1,000,000
32010610	70830	00020000030104	03101	10721300	REFRIDGERATOR; DIRECTOR'S OFFICE			85,000

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320107	**70620**	**0030000010102**	**03101**	**10721300**	**SERVICE CONCESSION ASSETS (PPP)-GENERAL**	**27,222,000**	**-**	**10,322,000**
32010701	70620	0030000010102	03101	10721300	SERVICE CONCESSION ASSETS (PPP): COMMUNITY APPRENTICESHIP SCHEME	15,600,000		5,000,000
32010701	70830	00020000010101	03101	10721300	SERVICE CONCESSION ASSETS (PPP): PRINTING OF BOOKLET: TITLE "TACKLING RURAL POVERTY IN BENUE STATE THROUGH COOPERATIVE ADMINISTRATION AND RUFIN	1,872,000		1,872,000
32010701	70830	00020000010101	03101	10721300	SERVICE CONCESSION ASSETS (PPP): PRODUCTION OF 1000 COPIES GOVERNOR SAMUEL ORTOM'S RURAL DEVELOPMENT DRIVE IN BENUE STATE 1. RURAL ELECTRIFICATION 2. RURAL ROADS/CULVERTS 3. COOPERATIVES	1,950,000		1,950,000
32010701	70830	00020000010101	03101	10721300	SERVICE CONCESSION ASSETS (PPP): PRODUCTION OF 1000 COPIES RURAL DEVELOPMENT ADMINISTRATION IN BENUE STATE 1980 -2017 APER AKU, GEORGE AKUME, GABRIEL SUSWAM, DR. SAMUEL ORTOM	7,800,000		1,500,000
3203	**70112**	**00120000010101**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**86,760,000**	**-**	**51,360,000**
320301	**70112**	**00120000010101**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**86,760,000**	**-**	**51,360,000**
32030109	70140	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT: SURVEY AND FEASIBILITY STUDY OF 3 NO. MODEL SETTLEMENT IN EACH SENATORIAL ZONE	31,200,000		31,200,000
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: ASSESSMENT/EXPLORATION OF ECONOMIC POTENTIALS OF THE RURAL COMMUNITIES	11,700,000		11,700,000
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: MOBILIZATION AND SENSITIZATION OF COMMUNITY DEVELOPMENT AREAS	15,000,000		2,000,000
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: NATIONAL AND INTERNATIONAL CONFERENCES	23,400,000		1,000,000
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: NEEDS/ECONOMIC SURVEY OF RURAL COMMUNITIES	5,460,000		5,460,000

026000100100	MINISTRY OF LANDS,SURVEY AND SOLID MINERALS							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70610**	**00**	**02101**	**10721305**	**EXPENDITURES**	**183,752,448**	**62,400,896**	**398,486,812**
21	**70610**	**00**	**02101**	**10721305**	**PERSONNEL COST**	**170,252,448**	**59,035,896**	**125,986,812**
2101	**70610**	**00**	**02101**	**10721305**	**SALARY**	**170,252,448**	**59,035,896**	**125,986,812**
210101	**70610**	**00**	**02101**	**10721305**	**SALARIES AND WAGES**	**170,252,448**	**59,035,896**	**125,986,812**
21010101	70610	00	02101	10721305	SALARY	170,252,448	59,035,896	125,986,812
22	**70610**	**00**	**02101**	**10721305**	**OTHER RECURRENT COSTS**	**13,500,000**	**3,365,000**	**272,500,000**
2202	**70610**	**00**	**02101**	**10721305**	**OVERHEAD COST**	**13,500,000**	**3,365,000**	**272,500,000**
220201	**70610**	**00**	**02101**	**10721305**	**TRAVEL& TRANSPORT - GENERAL**	**-**	**-**	**2,500,000**
22020101	70610	00	02101	10721305	LOCAL TRAVEL & TRANSPORT: TRAINING			500,000
22020102	70610	00	02101	10721305	LOCAL TRAVEL & TRANSPORT: OTHERS			2,000,000
220202	**70610**	**00**	**02101**	**10721305**	**UTILITIES - GENERAL**	**2,000,000**	**30,000**	**1,400,000**
22020201	70610	00	02101	10721305	ELECTRICITY CHARGES	2,000,000	30,000	200,000
22020202	70610	00	02101	10721305	TELEPHONE CHARGES			50,000
22020204	70610	00	02101	10721305	SATELLITE BROADCASTING ACCESS CHARGES			100,000
22020205	70610	00	02101	10721305	WATER RATES			50,000
22020210	70610	00	02101	10721305	SOFTWARE CHARGES/ LICENCE RENEWAL			1,000,000
220203	**70610**	**00**	**02101**	**10721305**	**MATERIALS & SUPPLIES - GENERAL**	**4,235,000**	**827,000**	**2,550,000**
22020301	70610	00	02101	10721305	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,465,000	827,000	1,500,000
22020302	70610	00	02101	10721305	BOOKS	770,000		50,000
22020305	70610	00	02101	10721305	PRINTING OF NON SECURITY DOCUMENTS			500,000
22020306	70610	00	02101	10721305	PRINTING OF SECURITY DOCUMENTS			500,000
220204	**70610**	**00**	**02101**	**10721305**	**MAINTENANCE SERVICES - GENERAL**	**3,465,000**	**485,000**	**1,200,000**
22020401	70610	00	02101	10721305	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	770,000	400,000	300,000
22020402	70610	00	02101	10721305	MAINTENANCE OF OFFICE FURNITURE			300,000
22020404	70610	00	02101	10721305	MAINTENANCE OF OFFICE / IT EQUIPMENTS			100,000
22020405	70610	00	02101	10721305	MAINTENANCE OF PLANTS/GENERATORS	2,695,000	85,000	500,000
220205	**70610**	**00**	**02101**	**10721305**	**TRAINING - GENERAL**	**-**	**-**	**12,000,000**
22020501	70610	00	02101	10721305	LOCAL TRAINING			12,000,000
220206	**70610**	**00**	**02101**	**10721305**	**OTHER SERVICES - GENERAL**	**-**	**-**	**100,000**
22020605	70610	00	02101	10721305	CLEANING & FUMIGATION SERVICES			100,000
220207	**70610**	**00**	**02101**	**10721305**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000**	**-**	**250,200,000**
22020703	70610	00	02101	10721305	LEGAL SERVICES	1,000,000		200,000
22020706	70610	00	02101	10721305	SURVEYING SERVICES			250,000,000
220208	**70610**	**00**	**02101**	**10721305**	**FUEL & LUBRICANTS - GENERAL**	**-**	**885,000**	**550,000**
22020801	70610	00	02101	10721305	MOTOR VEHICLE FUEL COST		360,000	250,000
22020803	70610	00	02101	10721305	PLANT / GENERATOR FUEL COST		525,000	300,000
220209	**70610**	**00**	**02101**	**10721305**	**FINANCIAL CHARGES - GENERAL**	**100,000**	**3,000**	**50,000**
22020901	70610	00	02101	10721305	BANK CHARGES (OTHER THAN INTEREST)	100,000	3,000	50,000
220210	**70610**	**00**	**02101**	**10721305**	**MISCELLANEOUS EXPENSES GENERAL**	**2,700,000**	**1,135,000**	**1,950,000**
22021001	70610	00	02101	10721305	REFRESHMENT & MEALS	2,000,000	1,025,000	1,200,000
22021002	70610	00	02101	10721305	HONORARIUM & SITTING ALLOWANCE			100,000
22021003	70610	00	02101	10721305	PUBLICITY & ADVERTISEMENTS	500,000	110,000	100,000
22021004	70610	00	02101	10721305	MEDICAL EXPENSES-LOCAL			100,000
22021006	70610	00	02101	10721305	POSTAGES & COURIER SERVICES			100,000
22021007	70610	00	02101	10721305	WELFARE PACKAGES			200,000
22021014	70610	00	02101	10721305	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000		150,000

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026000100100	MINISTRY OF LANDS,SURVEY AND SOLID MINERALS							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	70610	05060000010101	02101	10721305	ASSETS	1,150,000,000	2,558,005	3,394,560,000
32	70610	05060000010101	02101	10721305	NON-CURRENT ASSETS	1,150,000,000	2,558,005	3,394,560,000
3201	70610	05060000010101	02101	10721305	PROPERTY, PLANT & EQUIPMENT	600,000,000	2,558,005	194,560,000
320101	70610	05060000010101	02101	10721305	LAND & BUILDING - GENERAL	300,000,000	-	160,000,000
32010101	70610	05060000010101	02101	10721305	LAND & BUILDINGS - ADMINISTRATIVE	200,000,000		80,000,000
32010102	70610	05060000010101	02101	10721305	LAND & BUILDINGS - RESIDENTIAL	100,000,000		80,000,000
320105	70610	05060000010101	02101	10721305	OFFICE EQUIPMENT - GENERAL	-	-	6,160,000
32010501	70610	05060000010101	02101	10721305	COMPUTERS			5,000,000
32010502	70610	05060000010101	02101	10721305	PRINTERS			320,000
32010503	70610	05060000010101	02101	10721305	SCANNERS			240,000
32010505	70610	05060000010101	02101	10721305	PHOTOCOPIERS			400,000
32010508	70610	05060000010101	02101	10721305	PROJECTORS			200,000
320106	70610	05060000010101	02101	10721305	FURNITURE & FITTINGS - GENERAL	-	-	4,400,000
32010601	70610	05060000010101	02101	10721305	CHAIRS			800,000
32010602	70610	05060000010101	02101	10721305	TABLES			800,000
32010603	70610	05060000010101	02101	10721305	SAFES/ FILE CABINETS/ CUPBOARDS			1,200,000
32010604	70610	05060000010101	02101	10721305	TELEVISION SETS			400,000
32010606	70610	05060000010101	02101	10721305	AIR CONDITIONER			1,200,000
320107	70610	05060000010101	02101	10721305	SERVICE CONCESSION ASSETS (PPP)-GENERAL	300,000,000	2,558,005	16,000,000
32010701	70610	05060000010101	02101	10721305	SERVICE CONCESSION ASSETS (PPP)	300,000,000	2,558,005	16,000,000
320109	70610	05060000010101	02101	10721305	SPECIALISED ASSETS-GENERAL	-	-	8,000,000
32010904	70610	05060000010101	02101	10721305	LABORATORY/MEDICAL EQUIPMENTS:purchase of solid mineral equipment			8,000,000
3202	70610	05060000010101	02101	10721305	INVESTMENT PROPERTY	550,000,000	-	240,000,000
320201	70610	05060000010101	02101	10721305	LAND & BUILDING - GENERAL	550,000,000	-	240,000,000
32020101	70610	05060000010101	02101	10721305	LAND & BUILDINGS - OFFICE	500,000,000		200,000,000
32020102	70610	05060000010101	02101	10721305	LAND & BUILDINGS - RESIDENTIAL	50,000,000		40,000,000
3203	70610	05060000010101	02101	10721305	INTANGIBLE ASSETS	-	-	2,960,000,000
320301	70610	05060000010101	02101	10721305	INTANGIBLE ASSETS	-	-	2,960,000,000
32030109	70610	05060000010101	02101	10721305	RESEARCH & DEVELOPMENT:Benue State Geographic Information System			2,960,000,000

031800400100	MINISTRY OF JUSTICE							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan.- June 2019	Proposed 2020
2	70112	00	02101	10721300	EXPENDITURES	779,143,615	949,750,776	406,686,875
21	70133	00	02101	10721300	PERSONNEL COST	299,833,615	138,413,160	221,876,875
2101	70133	00	02101	10721300	SALARY	299,833,615	138,413,160	221,876,875
210101	70133	00	02101	10721300	SALARIES AND WAGES	299,833,615	138,413,160	221,876,875
21010101	70133	00	02101	10721300	SALARY	299,833,615	138,413,160	221,876,875
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	479,310,000	811,337,616	184,810,000
2202	70133	00	02101	10721300	OVERHEAD COST	479,310,000	811,337,616	184,810,000
220201	70133	00	02101	10721300	TRAVEL& TRANSPORT - GENERAL	15,000,000	3,099,000	15,000,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	1,787,000	5,000,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	1,312,000	10,000,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	590,000	518,291	1,090,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	500,000	518,291	1,000,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	20,000		20,000
22020205	70133	00	02101	10721300	WATER RATES	35,000		35,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	35,000		35,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	40,350,000	345,000	25,350,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000	345,000	5,000,000
22020302	70133	00	02101	10721300	BOOKS	50,000		50,000
22020303	70133	00	02101	10721300	NEWSPAPERS	50,000		50,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	50,000		50,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	200,000		200,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	35,000,000		20,000,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	3,700,000	200,000	3,700,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000	200,000	2,500,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	200,000		200,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000		100,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000		200,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	500,000		500,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	200,000		200,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	4,000,000	125,000	4,000,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	4,000,000	125,000	4,000,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	700,000	20,000	700,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	100,000		100,000
22020602	70133	00	02101	10721300	OFFICE RENT	200,000		200,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	400,000	20,000	400,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,100,000	803,289,758	120,100,000
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	50,000		50,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	50,000		50,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	400,000,000	803,289,758	120,000,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	3,000,000	-	3,000,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,000,000		2,000,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000		500,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	500,000		500,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	320,000	2,568	320,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	320,000	2,568	320,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	11,550,000	3,738,000	11,550,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	500,000		500,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	5,000,000	1,976,000	5,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	200,000		200,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	400,000		400,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	50,000		50,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	400,000		400,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	1,762,000	5,000,000

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031800400100	**MINISTRY OF JUSTICE**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70111**	**00060000010103**	**03101**	**10710900**	**ASSETS**	**197,000,000**	**-**	**141,600,000**
32	**70111**	**00060000010103**	**03101**	**10710900**	**NON-CURRENT ASSETS**	**197,000,000**	**-**	**141,600,000**
3201	**70111**	**00060000010103**	**03101**	**10710900**	**PROPERTY, PLANT & EQUIPMENT**	**197,000,000**	**-**	**141,600,000**
320101	**70111**	**00060000010103**	**03101**	**10710900**	**LAND & BUILDING - GENERAL**	**180,000,000**	**-**	**124,600,000**
32010101	70111	00060000010103	03101	10710900	LAND & BUILDINGS - ADMINISTRATIVE:Administrative construction of Library Hqtrs	70,000,000		34,600,000
32010101	70111	00060000010103	03101	10710900	LAND & BUILDINGS - ADMINISTRATIVE:-Area Chamber Otukpo	10,000,000		10,000,000
32010101	70111	00060000010103	03101	10710900	LAND & BUILDINGS - ADMINISTRATIVE: construction of Area Chamber K/Ala	10,000,000		10,000,000
32010101	70111	00060000010103	03101	10710900	LAND & BUILDINGS - ADMINISTRATIVE: construction of office Block Hqtrs	90,000,000		70,000,000
320102	**70111**	**00060000010103**	**03101**	**10710900**	**INFRASTRUCTURE - GENERAL**	**9,000,000**	**-**	**9,000,000**
32010207	70111	00060000010103	03101	10710900	SECURITY INSTALLATIONS/ EQUIPMENT: Fencing of Permanent sites Area Chamber Gboko.	9,000,000		9,000,000
320105	**70111**	**00060000010103**	**03101**	**10710900**	**OFFICE EQUIPMENT - GENERAL**	**8,000,000**	**-**	**8,000,000**
32010501	70111	00060000010103	03101	10710900	COMPUTERS	5,000,000		5,000,000
32010502	70111	00060000010103	03101	10710900	PRINTERS	3,000,000		3,000,000

031800700100	HIGH COURT OF JUSTICE							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	70133	00	02101	10721300	EXPENDITURES	2,363,235,024	678,382,097	1,613,125,921
21	70133	00	02101	10721300	PERSONNEL COST	1,924,835,024	597,388,415	1,230,725,921
2101	70133	00	02101	10721300	SALARY	1,582,944,536	566,779,084	1,173,005,921
210101	70133	00	02101	10721300	SALARIES AND WAGES	1,582,944,536	566,779,084	1,173,005,921
21010101	70133	00	02101	10721300	SALARY	1,435,143,137	494,891,866	1,062,005,921
21010102	70133	00	02101	10721300	OVER TIME PAYMENTS	47,801,399		
21010103	70133	00	02101	10721300	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	100,000,000	71,887,218	111,000,000
2102	70133	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	173,877,036	30,609,331	57,720,000
210201	70133	00	02101	10721300	ALLOWANCES	172,857,104	30,609,331	57,720,000
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES:Vacation	172,857,104	30,609,331	57,720,000
210202	70133	00	02101	10721300	SOCIAL CONTRIBUTIONS	1,019,932	-	-
21020205	70133	00	02101	10721300	HOUSING FUND CONTRIBUTION	1,019,932		
2103	70133	00	02101	10721300	SOCIAL BENEFITS	168,013,452	-	-
210301	70133	00	02101	10721300	SOCIAL BENEFITS	168,013,452	-	-
21030101	70133	00	02101	10721300	GRATUITY	107,473,091		
21030102	70133	00	02101	10721300	PENSION	42,628,179		
21030103	70133	00	02101	10721300	DEATH BENEFITS	17,912,182		
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	438,400,000	80,993,682	382,400,000
2202	70133	00	02101	10721300	OVERHEAD COST	438,400,000	80,993,682	382,400,000
220201	70133	00	02101	10721300	TRAVEL& TRANSPORT - GENERAL	55,000,000	15,167,769	25,000,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	2,160,220	10,000,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000	6,958,675	15,000,000
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000	658,000	
22020104	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000	5,390,874	
220202	70133	00	02101	10721300	UTILITIES - GENERAL	35,000,000	5,713,100	36,000,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	10,000,000	3,443,100	10,000,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	5,000,000	356,000	5,000,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	10,000,000	576,000	10,000,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000	1,155,000	5,000,000
22020205	70133	00	02101	10721300	WATER RATES	3,000,000	183,000	3,000,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	2,000,000		2,000,000
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL			1,000,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	48,000,000	5,070,390	48,000,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,000,000	1,156,590	8,000,000
22020302	70133	00	02101	10721300	BOOKS	12,000,000	2,175,000	12,000,000
22020303	70133	00	02101	10721300	NEWSPAPERS	1,600,000	206,000	1,600,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	4,000,000	174,000	4,000,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	8,000,000	787,000	8,000,000
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,600,000	125,000	1,600,000
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	1,600,000		1,600,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	4,000,000		4,000,000
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	2,400,000		2,400,000
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,400,000	210,800	2,400,000
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,600,000	200,000	1,600,000
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	800,000	36,000	800,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	40,000,000	12,329,451	40,000,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,800,000	8,607,000	12,800,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,600,000		1,600,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000	355,700	4,000,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,600,000	3,241,751	13,600,000

22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	5,600,000		5,600,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	2,400,000	125,000	2,400,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**28,000,000**	**5,296,000**	**16,000,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	16,000,000	3,214,000	16,000,000
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING	12,000,000	2,082,000	
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**40,000,000**	**14,950,792**	**40,000,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	6,400,000		6,400,000
22020602	70133	00	02101	10721300	OFFICE RENT	15,200,000	5,066,222	15,200,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	12,000,000	9,459,570	12,000,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	2,400,000	425,000	2,400,000
22020606	70133	00	02101	10721300	LAND USE CHARGES	2,400,000		2,400,000
22020607	70133	00	02101	10721300	RESCUE SERVICES	1,600,000		1,600,000
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**41,400,000**	**1,565,780**	**41,400,000**
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	4,000,000	150,000	4,000,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	1,600,000	45,780	1,600,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	8,000,000	690,000	8,000,000
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	4,000,000	100,000	4,000,000
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	6,400,000	80,000	6,400,000
22020706	70133	00	02101	10721300	SURVEYING SERVICES	6,400,000	150,000	6,400,000
22020708	70133	00	02101	10721300	MEDICAL CONSULTING	7,000,000	350,000	7,000,000
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS	4,000,000		4,000,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**50,000,000**	**10,161,900**	**50,000,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	30,000,000	7,805,000	30,000,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	15,000,000	2,356,900	15,000,000
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	5,000,000		5,000,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**8,000,000**	**-**	**8,000,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	4,000,000		4,000,000
22020904	70133	00	02101	10721300	OTHER CRF BANK CHARGES	4,000,000		4,000,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**92,000,000**	**10,738,500**	**76,000,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	12,000,000	684,000	12,000,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	20,000,000	1,357,500	20,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	5,600,000	226,000	5,600,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	8,000,000	1,998,000	8,000,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	2,400,000	34,000	2,400,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	4,000,000	644,000	4,000,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000	600,000	4,000,000
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	1,600,000		1,600,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,400,000	45,000	2,400,000
22021020	70133	00	02101	10721300	ELECTION-LOGISTICS SUPPORT:Legal year	8,000,000	2,000,000	8,000,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	8,000,000	200,000	8,000,000
22021041	70133	00	02101	10721300	CONTINGENCY	16,000,000	2,950,000	
2204	**70133**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**1,000,000**	**-**	**2,000,000**
220401	**70133**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**1,000,000**	**-**	**2,000,000**
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	1,000,000		1,000,000
22040110	70133	00	02101	10721300	GRANTS TO ACADEMIC INSTITUTIONS			500,000
22040111	70133	00	02101	10721300	CONTRIBUTION TO TRADITIONAL COUNCILS			500,000

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031800700100	HIGH COURT OF JUSTICE							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	70330	00060000010103	01101	10721300	ASSETS	523,800,000	-	178,960,000
32	70330	00060000010103	01101	10721300	NON-CURRENT ASSETS	523,800,000	-	178,960,000
3201	70330	00060000010103	01101	10721300	PROPERTY, PLANT & EQUIPMENT	521,300,000	-	176,960,000
320101	70330	00060000010103	01101	10721300	LAND & BUILDING - GENERAL	108,000,000	-	124,000,000
32010101	70330	00060000010103	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	106,000,000		120,000,000
32010102	70330	00060000010103	01101	10721300	LAND & BUILDINGS - RESIDENTIAL	2,000,000		4,000,000
320102	70330	00060000010103	01101	10721300	INFRASTRUCTURE - GENERAL	15,500,000	-	8,000,000
32010206	70330	00060000010103	01101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT	1,500,000		1,200,000
32010207	70330	00060000010103	01101	10721300	ELECTRICITY TRANSMISSION NETWORK	3,500,000		1,600,000
32010208	70330	00060000010103	01101	10721300	WATER DISTRIBUTION NETWORK	1,500,000		800,000
32010209	70330	00060000010103	01101	10721300	SEWAGE/ DRAINAGE NETWORK	1,000,000		800,000
32010211	70330	00060000010103	01101	10721300	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	1,500,000		800,000
32010214	70330	00060000010103	01101	10721300	BOREHOLES & OTHER WATER FACILITIES	5,000,000		1,600,000
32010215	70330	00060000010103	01101	10721300	WASTE DISPOSAL EQUIPMENTS	1,500,000		1,200,000
320103	70330	00060000010103	01101	10721300	PLANT & MACHINERY - GENERAL	20,000,000	-	8,000,000
32010305	70330	00060000010103	01101	10721300	POWER GENERATING SETS	20,000,000		8,000,000
320104	70330	00060000010103	01101	10721300	FIXED ASSETS - GENERAL	303,500,000	-	-
32010405	70330	00060000010103	01101	10721300	MOTOR VEHICLES	301,500,000		
32010407	70330	00060000010103	01101	10721300	MOTOR CYCLES	2,000,000		
320105	70330	00060000010103	01101	10721300	OFFICE EQUIPMENT - GENERAL	7,800,000	-	5,360,000
32010501	70330	00060000010103	01101	10721300	COMPUTERS	3,000,000		2,400,000
32010502	70330	00060000010103	01101	10721300	PRINTERS	1,500,000		800,000
32010503	70330	00060000010103	01101	10721300	SCANNERS	300,000		240,000
32010505	70330	00060000010103	01101	10721300	PHOTOCOPIERS	1,500,000		1,200,000
32010507	70330	00060000010103	01101	10721300	SHREDDING MACHINES	500,000		160,000
32010508	70330	00060000010103	01101	10721300	PROJECTORS	500,000		400,000
32010509	70330	00060000010103	01101	10721300	BINDING EQUIPMENT	500,000		160,000
320106	70330	00060000010103	01101	10721300	FURNITURE & FITTINGS - GENERAL	66,500,000	-	31,600,000
32010601	70330	00060000010103	01101	10721300	CHAIRS	15,000,000		8,000,000
32010602	70330	00060000010103	01101	10721300	TABLES	25,000,000		12,000,000
32010603	70330	00060000010103	01101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	10,000,000		4,000,000
32010604	70330	00060000010103	01101	10721300	TELEVISION SETS	5,000,000		1,600,000
32010606	70330	00060000010103	01101	10721300	AIR CONDITIONER	3,000,000		2,400,000
32010607	70330	00060000010103	01101	10721300	STOOLS	1,000,000		800,000
32010608	70330	00060000010103	01101	10721300	SHELVES	5,000,000		1,600,000
32010609	70330	00060000010103	01101	10721300	CEILING FANS	500,000		400,000
32010610	70330	00060000010103	01101	10721300	REFRIDGERATORS	2,000,000		800,000
3203	70330	00060000010103	01101	10721300	INTANGIBLE ASSETS	2,500,000	-	2,000,000
320301	70330	00060000010103	01101	10721300	INTANGIBLE ASSETS	2,500,000	-	2,000,000
32030109	70330	00060000010103	01101	10721300	RESEARCH & DEVELOPMENT	2,500,000		2,000,000

031801100100	CUSTOMARY COURT OF APPEAL							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**		**EXPENDITURES**	**360,828,706**	**68,795,428**	**197,476,554**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**184,807,506**	**39,005,258**	**121,957,554**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**134,842,505**	**39,005,258**	**99,783,454**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**134,842,505**	**39,005,258**	**99,783,454**
21010101	70131	00	02101	10721300	SALARY	134,842,505	39,005,258	99,783,454
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**29,965,001**	**-**	**22,174,101**
210201	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES**	**29,965,001**	**-**	**22,174,101**
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	29,965,001		22,174,101
2103	**70131**	**00**	**02101**	**10721300**	**SOCIAL BENEFITS**	**20,000,000**	**-**	**-**
210301	**70131**	**00**	**02101**	**10721300**	**SOCIAL BENEFITS**	**20,000,000**	**-**	**-**
21030101	70131	00	02101	10721300	GRATUITY	10,000,000		
21030102	70131	00	02101	10721300	PENSION	5,000,000		
21030103	70131	00	02101	10721300	DEATH BENEFITS	5,000,000		
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**176,021,200**	**29,790,170**	**75,519,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**176,021,200**	**29,790,170**	**75,519,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**63,472,000**	**5,630,440**	**13,472,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	6,160,000	1,149,000	6,160,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	7,312,000	4,461,440	7,312,000
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000	20,000	
22020104	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000		
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**6,251,600**	**2,245,410**	**4,988,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	3,880,000	977,710	3,880,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	616,000	150,000	400,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	1,232,000	985,600	600,000
22020205	70131	00	02101	10721300	WATER RATES	308,000		8,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	215,600	132,100	100,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**12,084,000**	**1,555,000**	**5,382,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,312,000	1,155,000	2,800,000
22020302	70131	00	02101	10721300	BOOKS	4,312,000		1,312,000
22020303	70131	00	02101	10721300	NEWSPAPERS	308,000		50,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	308,000		100,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	924,000		300,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,600,000	400,000	500,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	320,000		320,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**21,193,600**	**5,977,600**	**12,133,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,233,600	1,008,900	2,233,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	3,080,000	210,000	1,080,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,808,000	2,887,000	4,980,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,792,000	169,700	792,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,232,000	65,000	600,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	1,848,000	1,637,000	1,848,000
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,200,000		600,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**15,850,000**	**1,059,700**	**1,850,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	3,850,000	1,059,700	1,850,000
22020502	70131	00	02101	10721300	INTERNATIONAL TRAINING	12,000,000		
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**3,230,000**	**200,000**	**1,080,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	1,600,000	200,000	600,000
22020604	70131	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	1,230,000		230,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	400,000		250,000

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220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,328,000**	**36,000**	**1,400,000**
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	1,848,000		600,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	1,080,000	36,000	400,000
22020705	70131	00	02101	10721300	ARCHITECTURAL SERVICES	400,000		400,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**19,148,000**	**6,720,000**	**15,356,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	12,356,000	4,945,000	10,356,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	6,792,000	1,775,000	5,000,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**4,000,000**	**-**	**500,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	4,000,000		500,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**27,464,000**	**6,366,020**	**19,358,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	6,160,000	3,770,000	3,160,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	5,848,000	411,000	4,548,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	616,000	35,000	150,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	3,080,000	190,020	2,080,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	308,000		1,000,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	3,388,000	1,830,000	3,388,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	1,232,000		400,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,600,000	130,000	400,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	5,232,000		4,232,000
031801100100	**CUSTOMARY COURT OF APPEAL**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70443**	**00060000010103**	**03101**	**10721300**	**ASSETS**	**260,411,000**	**-**	**117,880,000**
32	**70443**	**00060000010103**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**260,411,000**	**-**	**117,880,000**
3201	**70443**	**00060000010103**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**258,361,000**	**-**	**116,240,000**
320101	**70443**	**00060000010103**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**50,000,000**	**-**	**80,000,000**
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE			40,000,000
32010102	70443	00060000010103	03101	10721300	LAND & BUILDINGS - RESIDENTIAL	50,000,000		40,000,000
320102	**70443**	**00060000010103**	**03101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**4,600,000**	**-**	**4,480,000**
32010206	70443	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT	1,800,000		1,440,000
32010214	70443	00060000010103	03101	10721300	BOREHOLES & OTHER WATER FACILITIES	2,800,000		2,240,000
32010215	70443	00060000010103	03101	10721300	WASTE DISPOSAL EQUIPMENTS			800,000
320103	**70443**	**00060000010103**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**20,000,000**	**-**	**16,000,000**
32010305	70443	00060000010103	03101	10721300	POWER GENERATING SETS	20,000,000		16,000,000
320104	**70443**	**00060000010103**	**03101**	**10721300**	**FIXED ASSETS - GENERAL**	**167,000,000**	**-**	**-**
32010405	70443	00060000010103	03101	10721300	MOTOR VEHICLES	167,000,000		
320105	**70443**	**00060000010103**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**5,540,000**	**-**	**4,640,000**
32010501	70443	00060000010103	03101	10721300	COMPUTERS	2,500,000		2,000,000
32010502	70443	00060000010103	03101	10721300	PRINTERS	640,000		512,000
32010503	70443	00060000010103	03101	10721300	SCANNERS	200,000		160,000
32010505	70443	00060000010103	03101	10721300	PHOTOCOPIERS	1,360,000		1,088,000
32010507	70443	00060000010103	03101	10721300	SHREDDING MACHINES	240,000		400,000
32010508	70443	00060000010103	03101	10721300	PROJECTORS	600,000		480,000
320106	**70443**	**00060000010103**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**11,221,000**	**-**	**11,120,000**
32010601	70443	00060000010103	03101	10721300	CHAIRS			1,600,000
32010602	70443	00060000010103	03101	10721300	TABLES	2,500,000		2,400,000
32010603	70443	00060000010103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	1,200,000		960,000
32010604	70443	00060000010103	03101	10721300	TELEVISION SETS	5,000,000		4,000,000
32010606	70443	00060000010103	03101	10721300	AIR CONDITIONER	1,200,000		960,000
32010608	70443	00060000010103	03101	10721300	SHELVES	1,000,000		800,000
32010610	70443	00060000010103	03101	10721300	REFRIDGERATORS	321,000		400,000
3203	**70443**	**00060000010103**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**2,050,000**	**-**	**1,640,000**
320301	**70443**	**00060000010103**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**2,050,000**	**-**	**1,640,000**
32030109	70443	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT	2,050,000		1,640,000

032600100100	JUDICIAL SERVICE COMMISSION							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70330**	**00**	**02101**	**10721300**	**EXPENDITURES**	**124,040,952**	**45,611,254**	**96,071,140**
21	**70330**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**98,100,000**	**38,200,474**	**78,070,000**
2101	**70330**	**00**	**02101**	**10721300**	**SALARY**	**94,500,000**	**38,200,474**	**69,930,000**
210101	**70330**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**94,500,000**	**38,200,474**	**69,930,000**
21010101	70330	00	02101	10721300	SALARY	94,500,000	38,200,474	69,930,000
2102	**70330**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**3,600,000**	**-**	**8,140,000**
210201	**70330**	**00**	**02101**	**10721300**	**ALLOWANCES**	**3,600,000**	**-**	**8,140,000**
21020101	70330	00	02101	10721300	NON REGULAR ALLOWANCES	3,600,000		8,140,000
22	**70330**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**25,940,952**	**7,410,780**	**18,001,140**
2202	**70330**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**25,940,952**	**7,410,780**	**18,001,140**
220201	**70330**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**5,060,314**	**1,716,540**	**4,277,600**
22020101	70330	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	3,700,314	775,200	3,277,600
22020102	70330	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,360,000	941,340	1,000,000
220202	**70330**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**478,560**	**154,300**	**1,010,880**
22020201	70330	00	02101	10721300	ELECTRICITY CHARGES			100,000
22020202	70330	00	02101	10721300	TELEPHONE CHARGES	72,000	72,000	300,000
22020203	70330	00	02101	10721300	INTERNET ACCESS CHARGES	110,880		110,880
22020204	70330	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	295,680	82,300	500,000
220203	**70330**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,358,134**	**427,100**	**1,159,060**
22020301	70330	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	459,074	390,400	500,000
22020302	70330	00	02101	10721300	BOOKS	70,840		70,840
22020303	70330	00	02101	10721300	NEWSPAPERS	158,620	36,700	158,620
22020304	70330	00	02101	10721300	MAGAZINES & PERIODICALS	48,000		48,000
22020305	70330	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	560,000		360,000
22020307	70330	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	61,600		21,600
220204	**70330**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**3,872,744**	**1,156,080**	**3,200,000**
22020401	70330	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	960,000	956,480	2,000,000
22020402	70330	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	2,592,744		1,000,000
22020404	70330	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	320,000	199,600	200,000
220205	**70330**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**5,000,000**	**480,000**	**1,500,000**
22020501	70330	00	02101	10721300	LOCAL TRAINING	5,000,000	480,000	1,500,000
220206	**70330**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**61,600**	**10,000**	**61,600**
22020605	70330	00	02101	10721300	CLEANING & FUMIGATION SERVICES	61,600	10,000	61,600
220207	**70330**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**-**	**1,100,000**
22020702	70330	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING			400,000
22020703	70330	00	02101	10721300	LEGAL SERVICES			200,000
22020709	70330	00	02101	10721300	AUDITING OF ACCOUNTS			500,000
220208	**70330**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**4,000,000**	**1,648,300**	**1,500,000**
22020801	70330	00	02101	10721300	MOTOR VEHICLE FUEL COST	4,000,000	1,648,300	1,500,000
220209	**70330**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**36,000**	**-**	**36,000**
22020901	70330	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	36,000		36,000
220210	**70330**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**6,073,600**	**1,818,460**	**4,156,000**
22021001	70330	00	02101	10721300	REFRESHMENT & MEALS	2,400,000	1,479,450	1,500,000
22021002	70330	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	2,217,600	237,600	1,000,000
22021003	70330	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	246,400		246,400
22021006	70330	00	02101	10721300	POSTAGES & COURIER SERVICES	240,000	2,410	240,000
22021007	70330	00	02101	10721300	WELFARE PACKAGES	369,600	99,000	369,600
22021008	70330	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000		200,000
22021014	70330	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000		600,000

032600100100	JUDICIAL SERVICE COMMISSION							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	70330	00060000010103	02101	10721300	ASSETS	145,000,000	-	40,000,000
32	70330	00060000010103	02101	10721300	NON-CURRENT ASSETS	145,000,000	-	40,000,000
3202	70330	00060000010103	02101	10721300	INVESTMENT PROPERTY	145,000,000	-	40,000,000
320201	70330	00060000010103	02101	10721300	LAND & BUILDING - GENERAL	145,000,000	-	40,000,000
32020101	70330	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE (HIGH COURT OF JUSTICE, MKD)	145,000,000		40,000,000

032600700100	CITIZEN'S MEDIATION CENTRE							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Approved Estimate 2019
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**9,666,272**	**-**	**9,666,272**
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**9,666,272**	**-**	**9,666,272**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**9,666,272**	**-**	**9,666,272**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**616,000**	**-**	**616,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	616,000		616,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**308,000**	**-**	**308,000**
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	308,000		308,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,498,112**	**-**	**1,498,112**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	133,672		133,672
22020302	70133	00	02101	10721300	BOOKS	924,000		924,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	132,440		132,440
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	308,000		308,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**3,572,800**	**-**	**3,572,800**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	184,800		184,800
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	123,200		123,200
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,080,000		3,080,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	184,800		184,800
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**770,000**	**-**	**770,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	770,000		770,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**369,600**	**-**	**369,600**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	369,600		369,600
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**2,531,760**	**-**	**2,531,760**
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,848,000		1,848,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	61,600		61,600
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	314,160		314,160
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	308,000		308,000

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051700100100	MINISTRY OF EDUCATION							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**755,760,593**	**83,333,562**	**166,650,943**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**260,052,593**	**66,453,762**	**76,338,443**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**260,052,593**	**66,453,762**	**76,338,443**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**260,052,593**	**66,453,762**	**76,338,443**
21010101	70131	00	02101	10721300	SALARY	260,052,593	66,453,762	76,338,443
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**495,708,000**	**16,879,800**	**90,312,500**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**495,708,000**	**16,879,800**	**90,312,500**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**28,300,000**	**3,565,000**	**28,300,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000		4,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: Distribution of Annual School Census (ASC) Forms to 23 LGAs in the State.	7,000,000		7,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: FME and State MOEST officers Supervises Annual School Census (ASC) Conduct in 23 LGAs.	2,300,000		2,300,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS: Accommodation of participants to National Council Meetings-JCCE/NCE, NCEC, NCST, NCQA, NCCT	10,000,000	2,210,000	10,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS: Early Child Care Dev Edu (ECCD)/ Girl Child Education (UNICEF)	5,000,000	1,355,000	5,000,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**59,807,000**	**-**	**1,292,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	1,550,000		150,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	322,000		322,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES: ICT Centre at MoEST Headquarters, Makurdi	1,220,000		100,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES: Internet Connectivity Facilities at MoEST Headquarters, Makurdi	6,000,000		200,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES: EDUPORTAL and Sch Management System Project, Makurdi	50,000,000		300,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES:	165,000		150,000
22020205	70131	00	02101	10721300	WATER RATES	220,000		70,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	220,000		
	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	110,000		
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**48,300,500**	**4,500,000**	**38,283,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,247,500		3,000,000
22020302	70131	00	02101	10721300	BOOKS: Purchase of Library Books for 11 schools to be converted/upgraded to Govt.Sec.Schs across the state.	22,000,000		22,000,000
22020302	70131	00	02101	10721300	BOOKS:Procurement of Library Textbooks(ERC)	10,000,000		12,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS	110,000		110,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	133,000		133,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,110,000		200,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS:Procurement of 20,700 No. Annual School Census(ASC) Form.	3,100,000		200,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS:Procurement of 5,000 copies of Family Life Health Education(FLHE)Curriculum Books for Schools HIV/AIDS Programme.	2,000,000		200,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENT:Procurement of 10,000 copies of State Education Sector Operational Plan(SESOP)/State Education Sector Strategic Plan(SESP)	5,000,000	4,500,000	400,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000		
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	600,000		40,000

220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**14,837,500**	**3,000,000**	**6,402,500**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,440,000	2,157,000	2,440,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	2,440,000	843,000	105,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,220,000		1,220,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	527,500		527,500
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	4,550,000		
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	2,110,000		2,110,000
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,550,000		
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**5,200,000**	**-**	**700,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	5,200,000		700,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**9,650,000**	**795,000**	**-**
22020601	70131	00	02101	10721300	SECURITY SERVICES	2,550,000		
22020602	70131	00	02101	10721300	OFFICE RENT	5,000,000		
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	2,100,000	795,000	
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**300,000**	**-**	**300,000**
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	300,000		300,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**3,350,000**	**74,800**	**720,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,110,000		200,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	520,000		520,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,720,000	74,800	
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**33,000**	**-**	**15,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	33,000		15,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**174,430,000**	**4,945,000**	**12,800,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	660,000		55,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,330,000	1,050,000	10,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS:Radio, Television, Newspaper,etc	1,700,000		5,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS:Sponsorship of Sensitisation Meeting for Stakeholders for ASC Conduct	1,000,000		5,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS:STEAM based Education Campaign Enrolment Drive.	10,000,000		5,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS:Lunching of State Education Strategic Plan(SESOP) for Benue State in Makurdi	1,000,000		5,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	550,000		550,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	55,000		15,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	2,550,000	1,565,000	2,450,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES:Hosting of JCCE 2020			1,000,000
22021007	70131	00	02101	10721300	wELFARE PACKAGES:Registration of SSCE(NECO/WAEC)for students in Govt Schools in Benue State	150,000,000		1,000,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	55,000		
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	2,330,000	2,330,000	7,100,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000		400,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	2,800,000		200,000
2204	**70131**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**151,500,000**	**-**	**1,500,000**
220401	**70131**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**151,500,000**	**-**	**1,500,000**
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	100,000,000		
22040110	70131	00	02101	10721300	GRANTS TO ACADEMIC INSTITUTIONS:Grants for Private Schools	50,000,000		
22040110	70131	00	02101	10721300	GRANTS TO ACADEMIC INSTITUTIONS:National Science/Mathematics Competitions.	1,500,000		1,500,000

051700100100	MINISTRY OF EDUCATION							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	**70443**	**00060000010103**	**03101**	**10721300**	**ASSETS**	**2,812,258,414**	**-**	**2,047,696,000**
32	**70443**	**00060000010103**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**2,812,258,414**	**-**	**2,047,696,000**
3201	**70443**	**00060000010103**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**2,779,258,414**	**-**	**2,040,096,000**
320101	**70443**	**00060000010103**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**2,431,203,414**	**-**	**1,936,400,000**
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 3 Nos. office blocks at Special Needs Sc)/Gifted and Talented in Makurdi	45,000,000		36,000,000
32010101	70443	00060000010103	03101	10730200	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No.office complex at Area Education Office Agatu	15,000,000		
32010101	70443	00060000010103	03101	10720600	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No.office complex at Area Education Office Guma	15,000,000		
32010101	70443	00060000010103	03101	10731400	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No.office complex at Area Education Office Obi	15,000,000		
32010101	70443	00060000010103	03101	10731700	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No.office complex at Area Education Office Oju	15,000,000		
32010101	70443	00060000010103	03101	10712100	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No.office complex at Area Education Office Ukum	15,000,000		
32010101	70443	00060000010103	03101	10711200	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No.office complex at Area Education Office Logo	15,000,000		
32010101	70443	00060000010103	03101	10712300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No.office complex at Area Education Office Vandeikya	15,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 2No. Classroom Blks at Ogwule Ogbaulu & Okokolo	13,000,000		
32010101	70443	00060000010103	03101	10731700	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 2 Blks of 3 Classrooms at Idele,Oju II	17,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Const of Exam Hall at Mbabandu Comm Sec Sch Mbahav Nanev	20,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction/Renovation Projects in Post-Pri. Schs (Outstanding Balance)	527,000,000		421,600,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No. Comp Based Test Blk in Makurdi	30,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No. Blks for Technology Incubation Centre (TIC) in Makurdi	50,000,000		
32010101	70443	00060000010103	03101	10720600	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 2No. 8 Classroom Blks at GSS Gbajimba	100,000,000		80,000,000
32010101	70443	00060000010103	03101	10720400	LAND & BUILDINGS - ADMINISTRATIVE:Construction of CBT Exam Hall in Kusuv Buruku LGA	35,000,000		
32010101	70443	00060000010103	03101	10720700	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Fence at GSS Ikpayongo	20,000,000		16,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1No. Blk of 5 offices Complex for Mathematics Improvement Projects (MIP) Makurdi	17,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1No. Blk for each of 11 Schs to be Converted/Upgraded to Govt Sec Schs (GSS) in the State	77,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1No. Science Laboratory Blks in the 3 Science Schools in each of the 3 Senetorial Zones of the state	120,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 4 No. 4 classroom blocks in the Special Science College Mkd (SSCM)	80,000,000		40,000,000

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32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No. 4 classroom blocks in each of the 3 Schs in 3 Senatorial Zones to be upgraded into Model Sec Schools (MSSs)	120,000,000		96,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 2 No. 4classroom blocks in each of the 3 Schs to be Upgraded to Technical Schools;1 in each Senatorial Zones	50,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Const of 1No.5 Admin Offices in 6 New Schs, 2 in each of 3 Senatorial Zones	50,000,000		40,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Const of 6No. 3Toilets for Students and Staff at 3,000,000 Centre for Special Needs Children (CSNC))/Gifted and Talented Makurdi	9,000,000		7,200,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Const of 1No. 2 Blks for Resource Materials at Centre for Special Needs Children (CSNC)/Gifted and Talented Makurdi	50,000,000		40,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Const of 1No.3 Basic Technology Workshop Block at Govt Model School Makurdi	15,000,000		12,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1No.Blk of 4 Classrooms for Sch for Gifted Children, Makurdi	20,000,000		16,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Car Park at MoEST Headquarters Makurdi	20,000,000		16,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Renovation of 32 govt.secondary schools			400,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Girls Hostels in 6GSS,2 for each senatorial Zone			240,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 6 Area Education Office in Agatu,Guma,Obi,Oju, Ukum,Logo			
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1Block of 6 office Complex at ERC/French Centre(EFLC) Makurdi			
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Renovation of Office Complex Hon.Commissioner and Permanent Secretary at MOE Hqtrs makurdi			40,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Renovation of EMIS Centre at MOE HQTRS Makurdi			40,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Renov of 1No. Blk of 6 offices Complex at ERC/French Centre (EFLC) Makurdi	7,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Renov of 16 No. Govt Schools and Colleges in Benue State at N15, 625,000 million each	500,000,000		200,000,000
32010101	70443	00060000010103	03101	10731900	LAND & BUILDINGS - ADMINISTRATIVE:Renovation of Schs in Otukpo & Akpa	8,953,414		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Reno/Rehab & Furnishing of Structures in Post-Prim Schs in the State	50,000,000		40,000,000
32010101	70443	00060000010103	03101	10720700	LAND & BUILDINGS - ADMINISTRATIVE:Renovation of 1No.4 Classroom Blks in Aliade and Buruku Special Schs at 10,375,000	20,750,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Renovation of Office Complex of Hon. Commissioner & Perm. Secretary at MoEST Hqtrs Makurdi	50,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE:Land Acquisition for 3 sites for Special Need Schs 1 in each of the 3 Senatorial Zones	3,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Acquisition of Land for Mathematics Improvement Project (MIP), Makurdi	1,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Acquisition of Land for Centre for Special Needs Children (CSNC) in Makurdi	5,000,000		

32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Land Acquisition and Construction of 1 No. Comp Based Test Centre (CBTC) for UTME in 1 Senatorial Zone - Makurdi	1,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Acquisition of Land for ICT Digital Learning/Activity Centre 1 each in 3 Senatorial Zones for ICT Dev Centre	4,500,000		3,600,000
32010102	70443	00060000010103	03101	10712300	LAND & BUILDINGS - RESIDENTIAL:Const/Renov of 1No.Girls' Hostel at GSS Gboko	20,000,000		16,000,000
32010102	70443	00060000010103	03101	10712300	LAND & BUILDINGS - RESIDENTIAL:Const of 1No.Girls' Hostel at GSS Ihugh Vandeikya	20,000,000		16,000,000
32010102	70443	00060000010103	03101	10721300	LAND & BUILDINGS - RESIDENTIAL:Const of 6No.Hostel Blks in 3 Schs (out of 11 to be Converted/Upgraded to Govt Sec Schs - GSS) at 50,000,000 in the State	150,000,000		120,000,000
320102	**70436**	**00060000010103**	**03101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**7,000,000**	**-**	**-**
32010212	70133	00060000010103	03101	10721300	MONUMENTS:Establishment of Education Museum in Makurdi	5,000,000		
32010214	70436	00060000010103	03101	10721300	BOREHOLES & OTHER WATER FACILITIES:Drilling+F208 1No. Motorised Bore holes at 500,000 Special Needs Children (CSNC)/ Gifted and Talented children Makurdi	2,000,000		
320103	**70436**	**00060000010103**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**300,000**	**-**	**240,000**
32010303	70436	00060000010103	03101	10721300	NAVIGATIONAL EQUIPMENT:GPS:Pocurement of 6 uints of GPS for School Mapping at 50,000,000 MoEST, Makurdi	300,000		240,000
320105	**70133**	**00060000010103**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**102,110,000**	**-**	**3,288,000**
32010501	70133	00060000010103	03101	10721300	COMPUTERS:Purchase of 490 No. Computer Sets at 200,000 MoEST Offices/ICT Dev Centre Makurdi.	98,000,000		
32010502	70133	00060000010103	03101	10721300	PRINTERS:Purchase of 6 No. Printers at 150,000 at ICT Centre Hqtrs Makurdi	900,000		720,000
32010503	70133	00060000010103	03101	10721300	SCANNERS:Purchase of 2 No. Scanners at 35,000 at MoEST Headquarters (EMIS) Makurdi	70,000		56,000
32010505	70133	00060000010103	03101	10721300	PHOTOCOPIERS: Purchase of 15 No. Photocopiers at 600,000 at Headquarters (EMIS) Makurdi	3,000,000		2,400,000
32010509	70133	00060000010103	03101	10721300	BINDING EQUIPMENT:Purchase of 2 No. Spiral Binding Machines at 35,000 at Headquarters Makurdi (EMIS)	70,000		56,000
32010509	70133	00060000010103	03101	10721300	BINDING EQUIPMENT:purchase of 2 No. Laminating Machines at 35,000 at Headquarters Makurdi (EMIS)	70,000		56,000
320106	**70133**	**00060000010103**	**03101**	**10710900**	**FURNITURE & FITTINGS - GENERAL**	**88,645,000**	**-**	**20,168,000**
32010601	70133	00060000010103	03101	10721300	CHAIRS:Purchase of 15 No. Chairs at 15,000 at EMIS Headquarters Makurdi	225,000		180,000
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 1000 No.Chairs at 5,000 for Library Makurdi and 64 Govt Sec Schs Across the State	5,000,000		
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 250 No. Computer Chairs at 15,000 for Computer Based Test Centre, CBTC Makurdi	3,750,000		
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 750 No. Computer Chairs at 25,000 for ICT Dev Centre Makurdi	8,750,000		
32010601	70133	00060000010103	03101	10720600	CHAIRS:Procurement of 320 No. Chairs at 5,000 for GSS Gbajimba	2,000,000		1,600,000
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 20No. Chairs for Staff at 40,000 for ERC/French Lang, Centre (EFLC) Makurdi	800,000		
32010601	70133	00060000010103	03101	10721300	CHAIRS:Provision of 60No. Chairs at 5,000 for ERC/French Lang, Centre (EFLC) Makurdi	225,000		
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 10No. Chairs for offices at 40,000(MIP) Makurdi	400,000		
32010601	70133	00060000010103	03101	10721300	Provision of 300No. Chairs for Students at 5,000 Special Needs Children (CSNC)/Gifted and Talented Makurdi	1,750,000		1,400,000
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 50No. Chairs at 5,000 (Special Schs - Aliade and Buruku)	250,000		200,000
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 100 chairs at 5,000 Special Science College Mkd (SSCM)	500,000		400,000

32010602	70133	00060000010103	03101	10721300	TABLES:Purchase of 15 No. Tables at 25,000 at EMIS, MoEST Makurdi	375,000		300,000
32010602	70133	00060000010103	03101	10721300	Procurement of 1000 No.Tables at 7,000 for Library at ERC/French Language Centre Makurdi	7,000,000		
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 250 No. Computer Tables at 25,000 for CBTC Makurdi	6,250,000		
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 300 No. Computer Tables at 25,000 for ICT Dev Centre Makurdi	7,500,000		
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 320 No. Tables at 7,500 for GSS Gbajimba	2,800,000		2,240,000
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 20No. Tables for Staff at 70,000 for ERC/French Language Centre (EFLC) Makurdi	1,400,000		
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 4No. Computer Ex Tables at 25,000 for ERC/French Lang, Centre (EFLC) Makurdi	100,000		
32010602	70133	00060000010103	03101	10721300	TABLES:Provision of 60No. Tables at 7,500 for ERC/French Lang, Centre (EFLC) Makurdi	400,000		320,000
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 10No. Ex Tables for offices at 70,000 (MIP) Makurdi	700,000		
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 2No. Computer Ex Tables at 25,000 (MIP) Makurdi	50,000		
32010602	70133	00060000010103	03101	10721300	TABLES:Provision of 300No. Tables for Students Special Needs Children (CSNC) Makurdi	2,000,000		1,600,000
32010602	70133	00060000010103	03101	10721300	TABLES:Provision of 50No. Tables for Staff at 150,000 Special Needs Children (CSNC) Makurdi	7,500,000		6,000,000
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 12No. Wkshp Tables at 30,000 (GMS) Makurdi	360,000		288,000
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 50No. Tables at 7,500 (Special Schs - Aliade and Buruku)	1,250,000		1,000,000
32010602	70443	00060000010103	03101	10721300	TABLES:Procurement of Window Blinds at EMIS MoEST Hqtrs Mkd	300,000		240,000
32010602	70443	00060000010103	03101	10721300	TABLES:Purchase and fixing of Floor Tiles at EMIS, MoEST Makurdi	500,000		400,000
32010602	70443	00060000010103	03101	10720500	TABLES:Procurement of 100 No.Double Bonks at 25,000 at GSS Gboko	2,500,000		2,000,000
32010602	70443	00060000010103	03101	10712300	TABLES:Procurement of 100 No.Double Bonks at 25,000 for GSS Ihugh Vandeikya	2,500,000		2,000,000
32010604	70443	00060000010103	03101	10712300	TELEVISION SETS:23 No.Television Sets at N200,000 for Furnishing of the 23 Area Education Offices in the State	4,600,000		
32010606	70443	00060000010103	03101	10712300	AIR CONDITIONER:Air Conditioners: Purchase of 37 No. Air Conditioners at 250,000 at MoEST Makurdi	9,250,000		
32010608	70443	00060000010103	03101	10712300	SHELVES:23 No.Shelves at N220,000 for Furnishing of the 23 Area Education Offices in the State	5,060,000		
32010609	70443	00060000010103	03101	10712300	CEILING FANS:Procurement of 210 No. Ceiling Fans at 10,000 at MoEST Mkd	2,100,000		
32010610	70443	00060000010103	03101	10712300	REFRIDGERATORS:Purchase of 5No. Refrigerators at N100,000 for MoEST Departments Makurdi	500,000		
320109	**70133**	**00060000010103**	**03101**	**10721300**	**SPECIALISED ASSETS-GENERAL**	**150,000,000**	**-**	**80,000,000**
32010904	70133	00060000010103	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS:Supply of Technology Equipment to 5 Govt Sci. &Tech. Schs in the State	50,000,000		
32010904	70133	00060000010103	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS:Procurement of Science Equipment to 6 Govt Sec Schs, 2 in each of the 3 Senatorial Zones	50,000,000		40,000,000
32010904	70133	00060000010103	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS:Supply of Science Equipment & Reagents to 6 Govt Sec Schs, 2 in each of the 3 Senatorial Zones	50,000,000		40,000,000

3203	**70133**	**00060000010103**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**33,000,000**	**-**	**7,600,000**
320301	**70133**	**00060000010103**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**33,000,000**	**-**	**7,600,000**
32030101	70133	00060000010103	03101	10721300	GOODWILL (ACQUIRED):Benue Students Annual Festival for Students Debate	5,000,000		
32030108	70133	00060000010103	03101	10721300	Education in Emergency/Research and Documentation			1,200,000
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:Data Entry and Analysis of Annual School Census (ASC) MoEST Makurdi	3,000,000		2,400,000
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:Development of Curriculum for Indigenous Languages (Tiv, Idoma and Igede)	5,000,000		
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:Family Life Health Education Monitoring and Evaluation MoEST Makurdi	5,000,000		4,000,000
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:Education in Emergency/Research and Documentation	5,000,000		
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:Establisht of School Farms in Govt Sec Schs in the State	10,000,000		

051701000100	AGENCY FOR ADULT AND NON FORMAL EDUCATION (ANFEA)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**459,632,222**	**136,896,714**	**213,757,615**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**441,972,222**	**130,344,714**	**192,417,615**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**441,972,222**	**130,344,714**	**192,417,615**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**441,972,222**	**130,344,714**	**192,417,615**
21010101	70131	00	02101	10721300	SALARY	441,972,222	130,344,714	192,417,615
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**17,660,000**	**6,552,000**	**21,340,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**17,660,000**	**6,552,000**	**21,340,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**1,300,000**	**2,052,000**	**3,000,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000	2,052,000	3,000,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**80,000**	**-**	**125,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	50,000		80,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	15,000		30,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	15,000		15,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**6,500,000**	**1,500,000**	**6,500,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000		500,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS (EXAMS)	4,000,000	1,500,000	4,000,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000		2,000,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**285,000**	**-**	**500,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000		300,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	30,000		100,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	55,000		100,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**1,500,000**	**-**	**2,000,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,500,000		2,000,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**-**	**300,000**
22020709	70131	00	02101	10721300	AUDITING OF ACCOUNTS			300,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**120,000**	**-**	**280,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	100,000		200,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	20,000		80,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**5,000**	**-**	**15,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	5,000		15,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**7,870,000**	**3,000,000**	**8,620,000**
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	4,660,000		4,660,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	200,000		300,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	10,000		10,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION			150,000
22021021	70131	00	02101	10721300	SPECAIL DAY /CELEBRATIONS(international literacy day)	3,000,000	3,000,000	3,500,000

051701800100	BENUE STATE POLYTECHNIC,UGBOKOLO							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - Jun 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10731812**	**EXPENDITURES**	**1,722,740,185**	**566,117,100**	**1,115,196,730**
21	**70131**	**00**	**02101**	**10731812**	**PERSONNEL COST**	**1,310,580,185**	**444,114,939**	**793,496,730**
2101	**70131**	**00**	**02101**	**10731812**	**SALARY**	**1,072,292,878**	**437,045,479**	**793,496,730**
210101	**70131**	**00**	**02101**	**10731812**	**SALARIES AND WAGES**	**1,072,292,878**	**437,045,479**	**793,496,730**
21010101	70131	00	02101	10731812	SALARY	1,072,292,878	437,045,479	793,496,730
2102	**70131**	**00**	**02101**	**10731812**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**238,287,306**	**7,069,460**	**-**
210201	**70131**	**00**	**02101**	**10731812**	**ALLOWANCES**	**238,287,306**	**7,069,460**	**-**
21020101	70131	00	02101	10731812	NON REGULAR ALLOWANCES	238,287,306	7,069,460	
22	**70131**	**00**	**02101**	**10731812**	**OTHER RECURRENT COSTS**	**412,160,000**	**122,002,161**	**321,700,000**
2202	**70131**	**00**	**02101**	**10731812**	**OVERHEAD COST**	**412,160,000**	**122,002,161**	**321,700,000**
220201	**70131**	**00**	**02101**	**10731812**	**TRAVEL& TRANSPORT - GENERAL**	**24,000,000**	**10,675,200**	**19,000,000**
22020101	70131	00	02101	10731812	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000	1,000,000	3,000,000
22020102	70131	00	02101	10731812	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000	9,675,200	16,000,000
220202	**70131**	**00**	**02101**	**10731812**	**UTILITIES - GENERAL**	**21,600,000**	**6,527,560**	**17,600,000**
22020201	70131	00	02101	10731812	ELECTRICITY CHARGES	6,400,000	1,166,000	4,000,000
22020202	70131	00	02101	10731812	TELEPHONE CHARGES	1,200,000		600,000
22020203	70131	00	02101	10731812	INTERNET ACCESS CHARGES	8,000,000	4,453,060	8,000,000
22020205	70131	00	02101	10731812	WATER RATES	4,000,000	908,500	4,000,000
22020206	70131	00	02101	10731812	SEWAGE CHARGES	2,000,000		1,000,000
220203	**70131**	**00**	**02101**	**10731812**	**MATERIALS & SUPPLIES - GENERAL**	**62,000,000**	**18,790,770**	**49,900,000**
22020301	70131	00	02101	10731812	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,000,000	4,770,000	10,000,000
22020302	70131	00	02101	10731812	BOOKS	7,600,000		4,000,000
22020303	70131	00	02101	10731812	NEWSPAPERS	600,000	380,000	600,000
22020304	70131	00	02101	10731812	MAGAZINES & PERIODICALS	1,000,000		500,000
22020305	70131	00	02101	10731812	PRINTING OF NON SECURITY DOCUMENTS	12,000,000	4,746,900	10,000,000
22020306	70131	00	02101	10731812	PRINTING OF SECURITY DOCUMENTS	6,000,000	2,262,000	6,000,000
22020307	70131	00	02101	10731812	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000	2,726,870	4,000,000
22020308	70131	00	02101	10731812	FIELD & CAMPING MATERIALS SUPPLIES	4,000,000	521,000	2,000,000
22020309	70131	00	02101	10731812	UNIFORMS & OTHER CLOTHING	4,000,000	2,634,000	4,000,000
22020310	70131	00	02101	10731812	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000		2,000,000
22020311	70131	00	02101	10731812	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000		4,000,000
22020312	70131	00	02101	10731812	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,600,000	350,000	1,600,000
22020313	70131	00	02101	10731812	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	1,200,000	400,000	1,200,000
220204	**70131**	**00**	**02101**	**10731812**	**MAINTENANCE SERVICES - GENERAL**	**39,800,000**	**13,616,300**	**23,500,000**
22020401	70131	00	02101	10731812	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	16,000,000	7,061,400	10,000,000
22020402	70131	00	02101	10731812	MAINTENANCE OF OFFICE FURNITURE	2,800,000	535,500	1,500,000
22020403	70131	00	02101	10731812	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000	2,271,400	4,000,000
22020404	70131	00	02101	10731812	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000	2,219,400	3,000,000
22020405	70131	00	02101	10731812	MAINTENANCE OF PLANTS/GENERATORS	6,000,000	1,236,100	3,000,000
22020406	70131	00	02101	10731812	OTHER MAINTENANCE SERVICES	4,000,000	292,500	2,000,000
220205	**70131**	**00**	**02101**	**10731812**	**TRAINING - GENERAL**	**8,000,000**	**2,740,000**	**4,000,000**
22020501	70131	00	02101	10731812	LOCAL TRAINING	8,000,000	2,740,000	4,000,000
220206	**70131**	**00**	**02101**	**10731812**	**OTHER SERVICES - GENERAL**	**29,200,000**	**13,889,000**	**23,000,000**
22020601	70131	00	02101	10731812	SECURITY SERVICES	20,000,000	9,360,000	20,000,000
22020602	70131	00	02101	10731812	OFFICE RENT	4,200,000		
22020605	70131	00	02101	10731812	CLEANING & FUMIGATION SERVICES	5,000,000	4,529,000	3,000,000
220207	**70131**	**00**	**02101**	**10731812**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**43,000,000**	**2,455,500**	**22,900,000**
22020701	70131	00	02101	10731812	FINANCIAL CONSULTING	8,000,000	1,100,000	2,000,000
22020702	70131	00	02101	10731812	INFORMATION TECHNOLOGY CONSULTING	2,400,000		1,500,000

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22020703	70131	00	02101	10731812	LEGAL SERVICES	8,000,000	831,500	5,000,000
22020704	70131	00	02101	10731812	ENGINEERING SERVICES	6,000,000	524,000	2,000,000
22020705	70131	00	02101	10731812	ARCHITECTURAL SERVICES	8,000,000		4,000,000
22020706	70131	00	02101	10731812	SURVEYING SERVICES	4,200,000		2,000,000
22020709	70131	00	02101	10731812	AUDITING OF ACCOUNTS	6,400,000		6,400,000
220208	**70131**	**00**	**02101**	**10731812**	**FUEL & LUBRICANTS - GENERAL**	**26,400,000**	**9,280,380**	**18,600,000**
22020801	70131	00	02101	10731812	MOTOR VEHICLE FUEL COST	10,000,000	3,340,380	7,000,000
22020802	70131	00	02101	10731812	OTHER TRANSPORT EQUIPMENT FUEL COST	2,800,000		
22020803	70131	00	02101	10731812	PLANT / GENERATOR FUEL COST	12,000,000	5,520,000	10,000,000
22020806	70131	00	02101	10731812	COOKING GAS/FUEL COST	1,600,000	420,000	1,600,000
220209	**70131**	**00**	**02101**	**10731812**	**FINANCIAL CHARGES - GENERAL**	**44,000,000**	**4,777,980**	**11,500,000**
22020901	70131	00	02101	10731812	BANK CHARGES (OTHER THAN INTEREST)	4,000,000	277,980	1,500,000
22020902	70131	00	02101	10731812	INSURANCE PREMIUM	40,000,000	4,500,000	10,000,000
220210	**70131**	**00**	**02101**	**10731812**	**MISCELLANEOUS EXPENSES GENERAL**	**110,160,000**	**37,594,171**	**127,700,000**
22021001	70131	00	02101	10731812	REFRESHMENT & MEALS	22,000,000	12,061,280	22,000,000
22021002	70131	00	02101	10731812	HONORARIUM & SITTING ALLOWANCE	20,000,000	8,008,000	20,000,000
22021003	70131	00	02101	10731812	PUBLICITY & ADVERTISEMENTS	5,000,000	2,348,300	5,000,000
22021004	70131	00	02101	10731812	MEDICAL EXPENSES-LOCAL	10,000,000		2,000,000
22021006	70131	00	02101	10731812	POSTAGES & COURIER SERVICES	200,000		200,000
22021007	70131	00	02101	10731812	WELFARE PACKAGES	20,400,000	7,504,291	40,000,000
22021008	70131	00	02101	10731812	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000	620,000	2,000,000
22021009	70131	00	02101	10731812	SPORTING ACTIVITIES	20,000,000	1,180,000	5,000,000
22021014	70131	00	02101	10731812	ANNUAL BUDGET EXPENSES & ADMINISTRATION	560,000	547,500	1,500,000
22021021	70131	00	02101	10731812	SPECIAL DAYS/CELEBRATIONS	10,000,000	5,324,800	10,000,000
22021041	70131	00	02101	10731812	CONTINGENCY - CONVOCATION			20,000,000
2204	**70131**	**00**	**02101**	**10731812**	**GRANTS AND CONTRIBUTIONS GENERAL**	**4,000,000**	**1,655,300**	**4,000,000**
220401	**70131**	**00**	**02101**	**10731812**	**LOCAL GRANTS AND CONTRIBUTIONS**	**4,000,000**	**1,655,300**	**4,000,000**
22040109	70131	00	02101	10731812	GRANTS TO COMMUNITIES/NGOs	2,000,000	1,655,300	2,000,000
22040110	70131	00	02101	10731812	GRANTS TO ACADEMIC INSTITUTIONS	2,000,000		2,000,000
051701800100	**BENUE STATE POLYTECHNIC,UGBOKOLO**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70443**	**05060000010103**	**03101**	**10731812**	**ASSETS**	**170,000,000**	**-**	**68,000,000**
32	**70443**	**05060000010103**	**03101**	**10731812**	**NON-CURRENT ASSETS**	**170,000,000**	**-**	**68,000,000**
3201	**70443**	**05060000010103**	**03101**	**10731812**	**PROPERTY, PLANT & EQUIPMENT**	**160,000,000**	**-**	**64,000,000**
320101	**70443**	**05060000010103**	**03101**	**10731812**	**LAND & BUILDING - GENERAL**	**90,000,000**	**-**	**38,000,000**
32010101	70443	05060000010103	03101	10731812	LAND & BUILDINGS - ADMINISTRATIVE (Conctruction of Students Hostel)	60,000,000		24,000,000
32010101	70443	05060000010103	03101	10731812	LAND & BUILDINGS - ADMINISTRATIVE (Conctruction of Store House)	10,000,000		4,000,000
32010102	70443	05060000010103	03101	10731812	LAND & BUILDINGS - RESIDENTIAL (Rector's House)	20,000,000		10,000,000
320102	**70443**	**05060000010103**	**03101**	**10731812**	**INFRASTRUCTURE - GENERAL**	**10,000,000**	**-**	**4,000,000**
32010202	70443	05060000010103	03101	10731812	ROADS & BRIDGES	10,000,000		4,000,000
320104	**70443**	**05060000010103**	**03101**	**10731812**	**FIXED ASSETS - GENERAL**	**60,000,000**	**-**	**22,000,000**
32010405	70443	05060000010103	03101	10731812	MOTOR VEHICLES (For Official Use by Principal Officers, Board Chairman, Rector, Bursar, Deputy Rector, Director of Works & Librarian).	60,000,000		22,000,000
3203	**70443**	**05060000010103**	**03101**	**10731812**	**INTANGIBLE ASSETS**	**10,000,000**	**-**	**4,000,000**
320301	**70443**	**05060000010103**	**03101**	**10731812**	**INTANGIBLE ASSETS**	**10,000,000**	**-**	**4,000,000**
32030109	70443	05060000010103	03101	10731812	RESEARCH & DEVELOPMENT - Solar Research; Food Processing).	10,000,000		4,000,000

0517057001000	AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimates 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70133**	**00**	**10101**	**10721300**	**EXPENDITURES**	**587,126,232**	**281,262,798**	**449,651,113**
21	**70133**	**00**	**10101**	**10721300**	**PERSONNEL COST**	**503,861,720**	**264,320,013**	**372,857,673**
2101	**70133**	**00**	**10101**	**10721300**	**SALARY**	**332,673,113**	**264,320,013**	**246,178,103**
210101	**70133**	**00**	**10101**	**10721300**	**SALARIES AND WAGES**	**332,673,113**	**264,320,013**	**246,178,103**
21010101	70133	00	10101	10721300	SALARY	332,673,113	264,320,013	246,178,103
2102	**70133**	**00**	**10101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**171,188,607**	**-**	**126,679,569**
210201	**70133**	**00**	**10101**	**10721300**	**ALLOWANCES**	**171,188,607**	**-**	**126,679,569**
21020101	70133	00	10101	10721300	NON REGULAR ALLOWANCES	171,188,607		126,679,569
22	**70133**	**00**	**10101**	**10721300**	**OTHER RECURRENT COSTS**	**83,264,512**	**16,942,786**	**76,793,440**
2202	**70133**	**00**	**10101**	**10721300**	**OVERHEAD COST**	**83,264,512**	**16,942,786**	**76,793,440**
220201	**70133**	**00**	**10101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**7,440,000**	**705,100**	**7,000,000**
22020101	70133	00	10101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	5,040,000	331,900	5,000,000
22020102	70133	00	10101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000	373,200	2,000,000
220202	**70133**	**00**	**10101**	**10721300**	**UTILITIES - GENERAL**	**7,033,760**	**1,183,950**	**5,680,000**
22020201	70133	00	10101	10721300	ELECTRICITY CHARGES	4,000,000	685,850	3,000,000
22020202	70133	00	10101	10721300	TELEPHONE CHARGES	384,000	114,000	480,000
22020203	70133	00	10101	10721300	INTERNET ACCESS CHARGES	960,000		1,200,000
22020205	70133	00	10101	10721300	WATER RATES	1,689,760	384,100	1,000,000
220203	**70133**	**00**	**10101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**14,611,600**	**1,297,775**	**10,164,500**
22020301	70133	00	10101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,200,000	474,400	3,000,000
22020302	70133	00	10101	10721300	BOOKS	1,600,000	62,000	1,600,000
22020303	70133	00	10101	10721300	NEWSPAPERS	112,320		140,400
22020304	70133	00	10101	10721300	MAGAZINES & PERIODICALS	176,000		220,000
22020305	70133	00	10101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,056,000	81,500	1,320,000
22020306	70133	00	10101	10721300	PRINTING OF SECURITY DOCUMENTS	467,280	86,000	584,100
22020307	70133	00	10101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,800,000		500,000
22020308	70133	00	10101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	2,400,000	73,000	1,000,000
22020310	70133	00	10101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000	327,375	1,000,000
22020313	70133	00	10101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	800,000	193,500	800,000
220204	**70133**	**00**	**10101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**13,067,152**	**1,894,710**	**8,598,940**
22020401	70133	00	10101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,240,000	672,060	2,000,000
22020402	70133	00	10101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,948,000	36,800	1,000,000
22020403	70133	00	10101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	219,550	2,000,000
22020404	70133	00	10101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	376,700	2,000,000
22020405	70133	00	10101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	-	500,000
22020406	70133	00	10101	10721300	OTHER MAINTENANCE SERVICES	879,152	589,600	1,098,940
220205	**70133**	**00**	**10101**	**10721300**	**TRAINING - GENERAL**	**9,600,000**	**6,106,377**	**9,600,000**
22020501	70133	00	10101	10721300	LOCAL TRAINING :IJMB/ND Expenses	9,600,000	6,106,377	9,600,000
220206	**70133**	**00**	**10101**	**10721300**	**OTHER SERVICES - GENERAL**	**1,760,000**	**283,300**	**2,000,000**
22020601	70133	00	10101	10721300	SECURITY SERVICES	800,000	146,900	1,000,000
22020604	70133	00	10101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)			
22020605	70133	00	10101	10721300	CLEANING & FUMIGATION SERVICES	960,000	136,400	1,000,000
220207	**70133**	**00**	**10101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,200,000**	**128,123**	**4,000,000**
22020701	70133	00	10101	10721300	FINANCIAL CONSULTING	800,000	35,010	1,000,000
22020702	70133	00	10101	10721300	INFORMATION TECHNOLOGY CONSULTING	400,000	53,113	500,000
22020703	70133	00	10101	10721300	LEGAL SERVICES	800,000	40,000	1,000,000
22020709	70133	00	10101	10721300	AUDITING OF ACCOUNTS	1,200,000		1,500,000
220208	**70133**	**00**	**10101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**4,832,000**	**1,211,345**	**3,000,000**
22020801	70133	00	10101	10721300	MOTOR VEHICLE FUEL COST	3,392,000	578,895	2,000,000
22020802	70133	00	10101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	640,000	190,950	500,000
22020803	70133	00	10101	10721300	PLANT / GENERATOR FUEL COST	800,000	441,500	500,000

220209	**70133**	**00**	**10101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**5,440,000**	**318,377**	**6,800,000**
22020901	70133	00	10101	10721300	BANK CHARGES (OTHER THAN INTEREST)	240,000	14,502	300,000
22020902	70133	00	10101	10721300	INSURANCE PREMIUM	5,200,000	303,875	6,500,000
220210	**70133**	**00**	**10101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**16,280,000**	**3,813,730**	**19,950,000**
22021001	70133	00	10101	10721300	REFRESHMENT & MEALS	4,000,000	761,950	5,000,000
22021002	70133	00	10101	10721300	HONORARIUM & SITTING ALLOWANCE	5,600,000	2,016,080	7,000,000
22021003	70133	00	10101	10721300	PUBLICITY & ADVERTISEMENTS	1,200,000	309,000	1,500,000
22021004	70133	00	10101	10721300	MEDICAL EXPENSES-LOCAL	1,200,000	72,500	1,500,000
22021006	70133	00	10101	10721300	POSTAGES & COURIER SERVICES	80,000	18,650	100,000
22021007	70133	00	10101	10721300	WELFARE PACKAGES	600,000	278,000	750,000
22021008	70133	00	10101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000	217,550	1,500,000
22021009	70133	00	10101	10721300	SPORTING ACTIVITIES	800,000		1,000,000
22021021	70133	00	10101	10721300	SPECIAL DAYS/CELEBRATIONS	1,600,000	140,000	1,600,000
051705700100	**AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2018**	**Actual Assets Jan. - June 2019**	**Approved Estimates 2020**
3	**70610**	**00050000010104**	**03101**	**10721300**	**ASSETS**	**377,045,100**	**-**	**301,636,080**
32	**70610**	**00050000010104**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**377,045,100**	**-**	**301,636,080**
3201	**70610**	**00050000010104**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**220,945,100**	**-**	**176,756,080**
320101	**70610**	**00050000010104**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**53,800,000**	**-**	**43,040,000**
32010101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1No Administrative Office	18,000,000		14,400,000
32010101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No. Observation room in the Health Care.	800,000		640,000
32010101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No. Resource centre	35,000,000		28,000,000
320102	**70941**	**00050000010104**	**03101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**12,000,000**	**-**	**9,600,000**
32010212	70941	00050000010104	03101	10721300	MONUMENTS: Recreational facilities: Football field with tracks, Lawn Tennis, Volley Ball court with all necessary kits, balls and jersey.	12,000,000		9,600,000
320103	**70610**	**00050000010104**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**129,341,600**	**-**	**103,473,280**
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Drilling Machine	800,000		640,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Mortise and Tenon Machine	1,300,000		1,040,000
32010306	70610	00050000010104	03101	10721300	The existing cross-cutting Machine be installed	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of Sundary basic electricity, measurement and instrumental on Laboratory	6,000,000		4,800,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No.sets of Basic electricity kit	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No.units of Ammeters 0-25A DC (various ranges)	55,000		44,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Milliameter of 0-1000mA DC	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Milliameter of 0-1000mA AC	55,000		44,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Microammeter 0-1000mA DC	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Microammeter 0-1000mA AC	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Voltmeter 0-500V DC	55,000		44,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Voltmeter 0-500V AC	55,000		44,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Milivoltmeter 0-1000V DC	48,000		38,400
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.5 Ohms	69,000		55,200
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.25 Ohms	69,000		55,200
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.50 Ohms	69,000		55,200
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 5-0-5mA	60,000		48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 50-0-50mA	60,000		48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 500-0-500mA	60,000		48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wattmeter Single phase	225,000		180,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wattmeter three phase	315,000		252,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Megger tester	425,000		340,000

32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wheatstone Bridge	375,000		300,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Drilling Machine	800,000		640,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Mortise and Tenon Machine	1,300,000		1,040,000
32010306	70610	00050000010104	03101	10721300	The existing cross-cutting Machine be installed	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of Sundary basic electricity, measurement and instrumental on Laboratory	6,000,000		4,800,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No.sets of Basic electricity kit	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No.units of Ammeters 0-25A DC (various ranges)	55,000		44,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. units of Ammeters 0-25A AC (various ranges)	55,000		44,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Milliameter of 0-1000mA DC	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Milliameter of 0-1000mA AC	55,000		44,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Microammeter 0-1000mA DC	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Microammeter 0-1000mA AC	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Voltmeter 0-500V DC	55,000		44,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Voltmeter 0-500V AC	55,000		44,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Milivoltmeter 0-1000V DC	48,000		38,400
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.5 Ohms	69,000		55,200
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.25 Ohms	69,000		55,200
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.50 Ohms	69,000		55,200
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 5-0-5mA	60,000		48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 50-0-50mA	60,000		48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 500-0-500mA	60,000		48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wattmeter Single phase	225,000		180,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wattmeter three phase	315,000		252,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Megger tester	425,000		340,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wheatstone Bridge	375,000		300,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units AC Motors Star-delta starters	75,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units AC Motors Auto transformer starter	300,000		240,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 units of Transformer Demonstration unit	110,000		88,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of Transformer Single phase	400,000		320,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of Transformer 3 phase	600,000		480,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units Transformer demonstration/trainer unit	420,000		336,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of variable resistance load	975,000		780,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of variable inductive load	925,000		740,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units variable capacitive load	380,000		304,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Machine control panel trainer	4,500,000		3,600,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units of Demonstration	170,000		136,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of Stabilizer power	80,000		64,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units Transformer	140,000		112,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of Power factor meter	225,000		180,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of Energy meter - Single phase	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of Energy meter - 3 phase	75,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of Clip-on ammeter	40,000		32,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of Digital phase meter	140,000		112,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of Distribution and transmission line	600,000		480,000
32010306	70610	00050000010104	03101	10721300	Purchase of 15 units of Multimeter	75,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 units of Universal multimeter	75,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Stroboscope	180,000		144,000
32010306	70610	00050000010104	03101	10721300	Purchaseof 3 units of phasesequence meter	75,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Tachmometer (mechanical)	90,000		72,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 units of Bench vices	200,000		160,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Pedestal drill	75,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Electrical hand drill	45,000		36,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of Electric fans	25,000		20,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Motors (assorted and used ones)	60,000		48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Generators (assorted and used ones)	75,000		60,000

32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Starter - Direct on line	48,000		38,400
32010306	70610	00050000010104	03101	10721300	Purchase of 1 units of Starter - Auto transformer	148,000		118,400
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units of Coil winding equipment (rewinding)	20,000		16,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units of Coil winding equipment (rewinding) - Manual	196,000		156,800
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units of Power transformer	120,000		96,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Starter - Star delta	45,000		36,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Battery charging facilities - Charging (constant current and constant voltage charging system)	114,000		91,200
32010306	70610	00050000010104	03101	10721300	Purchase of 2units of Battery charging facilities - Charging (trickle, constant current and constant voltage charging system)	28,000		22,400
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of trickle Battery	7,200		5,760
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. AVO Meter	400,000		320,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Megger tester	175,000		140,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Transistor tester	125,000		100,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Galvanometer	26,000		20,800
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. of Soldering iron	15,000		12,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of value tester	250,000		200,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. set of equipment (assorted)	80,000		64,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. wiring board (1m x 2m for Electrical Installation workshop	1,050,000		840,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Pedestal drill for Electrical Installation workshop	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Hand drill for Electrical Installation workshop	45,000		36,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. sets of Electrician tool kits for Electrical Installation workshop	1,050,000		840,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Cable recessing tools for Electrical Installation workshop	25,000		20,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. sets of Conduct bending machine and accessories for Electrical Installation workshop	365,000		292,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Bench vices for Electrical Installation workshop	100,000		80,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. sets of Equipment for underground cable installations for Electrical Installation Workshop	180,000		144,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. sets of Tools for installation of metal conducts (e.g MICC cable for Electrical Installation Workshop	170,000		136,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Earth leakage circuit breakers (ELCB) for Electrical Installation workshop	52,000		41,600
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Soldering pot and ladle for Electrical Installation workshop	70,000		56,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. Soldering iron for Electrical Installation workshop	15,000		12,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Modern Raychem joints for Electrical Installation workshop	39,000		31,200
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. sets of Blow lamp for Electrical Installation workshop	18,000		14,400
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. sets of rods and accessories for Electrical Installation workshop	30,000		24,000
32010306	70610	00050000010104	03101	10721300	Purchase of assorted wall for vertical conduit and metal cable installations for Electrical Installation workshop	95,000		76,000
32010306	70610	00050000010104	03101	10721300	Purchase of assorted various sizes of PVC cables for Electrical Installation workshop	8,000		6,400
32010306	70610	00050000010104	03101	10721300	Purchase of assorted MICC cables and accessories for Electrical Installation workshop	15,000		12,000
32010306	70610	00050000010104	03101	10721300	Purchase of assorted Trunking Installation equipment for Electrical Installation workshop	75,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of assorted Trunking Electrical Installation workshop	85,000		68,000

32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Megger testers for Electrical Installation workshop	175,000		140,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Safety belts for Electrical Installation workshop	38,000		30,400
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Conductor joint kits for Electrical Installation workshop	52,000		41,600
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Testing equipment power line for Electrical Installation workshop	210,000		168,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. of Earthing kits for Electrical Installation workshop	45,000		36,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Electrical and Electronic fundamentals laborary	675,000		540,000
32010306	70610	00050000010104	03101	10721300	Purchase of of 3 No. of communication receiver demonstration unt of AM & FM radio	390,000		312,000
32010306	70610	00050000010104	03101	10721300	Purchase of of 3 No. of communication receiver demonstration unt of Television receivers	405,000		324,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. of communication & transmitters demonstration units	540,000		432,000
32010306	70610	00050000010104	03101	10721300	Purchse of 10 No. of Transistor amplifier demonstrator	810,000		648,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Osciloscope of Single trace 5MHz for electronic/Telecommunication Laboratory	350,000		280,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Osciloscope of Dual trace 15MHz for electronic/Telecommunication Laboratory	450,000		360,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Storage screen display Osciloscope for electronic/Telecommunication Laboratory	250,000		200,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Single generator - AF for electronic/Telecommunication Laboratory	400,000		320,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Single generator - RF for electronic/Telecommunication Laboratory	400,000		320,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. IC tester for electronic/Telecommunication Laboratory	400,000		320,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Transistor tester for electronic/Telecommunication Laboratory	90,000		72,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No.of Power supply unit 0-60V	590,000		472,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Amplifier circuit tester	200,000		160,000
32010306	70610	00050000010104	03101	10721300	Purchse of 5 No. Sweep generator	300,000		240,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Multirange DC Voltmeter	60,000		48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Multirange AC Voltmeter	120,000		96,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Multirange DC ammeter	120,000		96,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Multirange AC ammeter	120,000		96,000
32010306	70610	00050000010104	03101	10721300	Purchase of10 No. DC power supply output 0-20V/0-2A	250,000		200,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of RLC bridge	300,000		240,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Avometer (model - 8)	200,000		160,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Circuit construction deck	2,500,000		2,000,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Millivolteter (0-100mV DC)	60,000		48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 15 No. of Standard bench work mechanical workshop	675,000		540,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Bench vice for mechanical workshop	500,000		400,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Lathe machine with accessories for mechanical workshop	280,000		224,000
32010306	70610	00050000010104	03101	10721300	purchase of 5 No. of Hand drilling machine for mechanical workshop	65,000		52,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. set of drilling bits	12,000		9,600
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Radial drilling machine	16,000		12,800
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. forging and foundry machine	16,000		12,800
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Files (rough and smooth)	46,000		36,800
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. of Try squares	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No.of Micrometer screw guage Inlide	1,400,000		1,120,000

32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. Vernier clipers	90,000		72,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Anvis	75,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. Spring divider	100,000		80,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. Hammers (assorted)	115,000		92,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. of Scribers	20,000		16,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No Complete sets of tools	60,000		48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. of Steel rule	25,000		20,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. of Hacksaw frame and blades	35,000		28,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Oil can	200,000		160,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No of Portable grinding machine and polisher	30,000		24,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Cylindrical grinding machine	20,000		16,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Universal cutting grinder	300,000		240,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Folding and bending machine	750,000		600,000
32010306	70610	00050000010104	03101	10721300	Purchase of1 No. of Milling machine - Vertical turret	2,100,000		1,680,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. of Reaming Machine	100,000		80,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. Vertical protractor	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No Hydraulic press	850,000		680,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Gear shapers	200,000		160,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Horing tool	348,000		278,400
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Planer machine	750,000		600,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. 10 Table saw	200,000		160,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. 10 Radial arm saw	260,000		208,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. Cutting pillers	2,700,000		2,160,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No.Chisels	1,500,000		1,200,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. Snipers	60,000		48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Slotting machine	1,300,000		1,040,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Hydraulic hacksaw	1,200,000		960,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. of Power hacksaw	11,400		9,120
32010306	70610	00050000010104	03101	10721300	Purchase of 10 Mallet	18,000		14,400
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. First aid box	60,000		48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Fire extinguisher	55,000		44,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 Hand gloves	7,000		5,600
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Gas welding Machine	204,000		163,200
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Arc welding Machine	270,000		216,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Welding goggle	4,000		3,200
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Mechanical tool box	190,000		152,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 Wire brush	16,000		12,800
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Set of Screws	9,000		7,200
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Set of Allen keys	18,000		14,400
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Set of pliers (assorted)	10,000		8,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Reams of 3 types of mounting cardboard of design studio	12,000		9,600
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Reams of Drawing paper for design studio	16,000		12,800
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. of set square for design studio	14,000		11,200
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No Display board for design studio	30,000		24,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Round board movable design studio	35,000		28,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. Paint boxes design studio	24,000		19,200
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. Tracing wheel of cutting room	36,000		28,800
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. French curves cutting room	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. T-square cutting room	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. Tape measure cutting room	2,000		1,600
32010306	70610	00050000010104	03101	10721300	Purchase of 20 Pinking shears of cutting room	60,000		48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Ironing stand of cutting room	16,000		12,800
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Ironing tables of cutting room	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purcahse of 5 No. Tool boxes of cutting room	25,000		20,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 Scissors of cutting room	20,000		16,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Fire extinguishers	30,000		24,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. First Aid boxes	18,000		14,400

32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Full length miror Sewing Room	25,000		20,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Body forms of Sewing Room	45,000		36,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. of Working tables for Sewing room	120,000		96,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. of Wooden storage cupboard for Sewing Room	90,000		72,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Pressing iron for Sewing room	40,000		32,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Regular scissors fo sewing room	25,000		20,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Wordropes for fitting room	80,000		64,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Display cases for fiting room	125,000		100,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Marking peas for fitting room	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Show cases for display room	110,000		88,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. of Movable donkeys for General workshop	1,350,000		1,080,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Mortice machine in Building Technology	1,380,000		1,104,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Tenon saw model EO 11910 in Building Technology	2,165,000		1,732,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Cross cut saw model AT 698 in Building Technology	2,350,000		1,880,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Work bench model At 678 in Building Technology	120,000		96,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Graint pillar drill model AT697 in Building Technology	1,250,000		1,000,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Hand drill in Building Technology	12,000		9,600
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Band saw in Building Technology	750,000		600,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Two hanged arch apparatus model AT676 in Building Technology	350,000		280,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Continous beam apparatus model AT695 in Building Technology	450,000		360,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Defection of beam apparatus model AT675 in Building Technology	430,000		344,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Beading monient & shearing force apparatus model AT694 in Building Technology	470,000		376,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Electric beam apparatus model At 674 in Building Technology	1,200,000		960,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Electric deflection of flames model AT693 in Building Technology	1,185,000		948,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Struts building apparatus model AT673 in Building Technology	750,000		600,000
32010306	70610	00050000010104	03101	10721300	Purcahase of 1 No. Plastic bonding of portial frames AT692 in Building Technology	765,000		612,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Perfect or redundant trusses apparatus model AT672 in Building Technology	385,000		308,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. B & K sound level Unit Octive filter in Building Technology	420,000		336,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 Plammeter model AT690 in Building Technology	350,000		280,000
32010306	70610	00050000010104	03101	10721300	Purchase of 310 No. Stop watches in Building Technology	248,000		198,400
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Sound meters, 732 BK precision in Building Technology	496,500		397,200
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Day light factor units model At 669 in Building Technology	1,650,000		1,320,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Accelero meter for vitration analysis model At 706 in Building Technology	500,000		400,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Consistency limit testing app. AT688 in Building Technology	1,000,000		800,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. compacting core machine AT 668 in Building Technology	650,000		520,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Core penetrometer, SYD - 281 in Building Technology	650,000		520,000

32010306	70610	00050000010104	03101	10721300	Purchase of 6 No. of Balance moisture analyser, MB45X0.01g Ohaus in Building Technology	4,140,000		3,312,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Specific gravity test app. Model AT868 in Building Technology	3,800,000		3,040,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Le chatelier test app. Model AT705 in Building Technology	1,225,000		980,000
32010306	70610	00050000010104	03101	10721300	Purchase of 6 No. of Angers and rigs Model AT666 in Building Technology	93,000		74,400
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. V. B. Consestometre te st app. AT685 in Building Technology	485,000		388,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Drying ovens 50L in Building Technology	840,000		672,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. sample collecting trays and sample containers model AT665 in Building Technology	105,000		84,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. 150mm cube mulds model AT684 in Building Technology	900,000		720,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Vicat apparatus model AT703 in Building Technology	440,000		352,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Thermometer 0-36 in Building Technology	2,750		2,200
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. of Electronic balances g-2000g metler in Building Technology	80,000		64,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Cement lineness app. Model AT702 in Building Technology	360,000		288,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Measuring cylinder 50ml in Building Technology	3,750		3,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Soil hydrometer model E0110429 in Building Technology	150,000		120,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Desiccators 300mm	60,000		48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No.Curing tank model AT662 in Building Technology	750,000		600,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. Beam moulds model AT680 in Building Technology	1,000,000		800,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Crushing machine model AT661 in Building Technology	850,000		680,000
32010306	70610	00050000010104	03101	10721300	Cost of Flooring of classroom and glazing of Doors and lourvers on the windows	2,000,000		1,600,000
32010306	70610	00050000010104	03101	10721300	Construction of 1 No. show room and skill acqusition centre with appropriate furnishing	8,000,000		6,400,000
32010306	70610	00050000010104	03101	10721300	Purchase of assorted Trunklings for electrical installation workshop	10,000		8,000
32010306	70610	00050000010104	03101	10721300	Purchase of 100 No. Jonkeys for painting and decorating	2,304,000		1,843,200
32010306	70610	00050000010104	03101	10721300	Purchase of 100 No. of easels for painting and decorating	2,304,000		1,843,200
32010306	70610	00050000010104	03101	10721300	Purchase of 200 No. Hurg brushes pkt for painting and decorating	4,608,000		3,686,400
32010306	70610	00050000010104	03101	10721300	Purchase of 100 No. Siable brushes pkt for painting and decorating	2,304,000		1,843,200
32010306	70610	00050000010104	03101	10721300	Purchase of 100 No. Artist oil colour pkt for painting and decorating	2,304,000		1,843,200
32010306	70610	00050000010104	03101	10721300	Purchase of 100 No. Pastel pkt for painting and decorating	2,304,000		1,843,200
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Tracing tables for painting and decorating	50,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Burning torch for painting and decorating	15,000		12,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Throwing wheel for painting and decorating	200,000		160,000
320105	**70941**	**0050000010102**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**19,583,500**	**-**	**15,666,800**
32010501	70941	0050000010102	03101	10721300	**COMPUTERS:**			-
32010501	70941	0050000010102	03101	10721300	COMPUTERS: 1 unit of object oriented Fortran software	6,000		4,800
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of object oriented Java software	6,000		4,800
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of object oriented Cobol software	6,000		4,800
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of C Language software	6,000		4,800
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Assembler software	6,000		4,800

32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Logo software	6,000		4,800
32010501	70941	0050000010102	03101	10721300	COMPUTERS:3 units of Linux, Unix Apple software	6,000		4,800
32010501	70941	0050000010102	03101	10721300	COMPUTERS:30 units of 10/100Mb Ethernet Card Networking	195,000		156,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Router (3Gb) Networking	35,000		28,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Network switch (24 ports) Networking	28,000		22,400
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Backup power (Solar) Networking	3,500		2,800
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Internet base station	4,000,000		3,200,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Internet Hot Spot	2,500,000		2,000,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:One Initial subscription	1,000,000		800,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 15 No. of Electronic and Computer technician kits	450,000		360,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 8 No. of 5 live Microcomputers	240,000		192,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 8 No. of 5 dead Microcomputers	160,000		128,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 50 No. Computer System for establishing an e-Library	5,000,000		4,000,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 50 No. Computer tables for establishing an e-Library	500,000		400,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 1 No. 5.5KVA Inverter for establishing an e-Library	25,000		20,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 1 No. Server Unit for establishing an e-Library	200,000		160,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 5 No. cartons of Networking cables for establishing an e-Library	100,000		80,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 1 No. carton of Clips for establishing an e-Library	10,000		8,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 50 No. LAN sockets for establishing an e-Library	25,000		20,000
32010501	70941	0050000010102	03101	10721300	Purchase of 20 No. of Insulation pipes for establishing an e-Library	10,000		8,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 2 No. Wireless router for establishing an e-Library	50,000		40,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 2 No.LAN switch for establishing an e-Library	80,000		64,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 6 No. Heavy Duty	510,000		408,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Maintenance fee	250,000		200,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:4MBPS Internet via Microwave from MTN	2,500,000		2,000,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Provision for contingency	10,000		8,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 1 No. Micro Computer Model AT671 in in Building Technology	485,000		388,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Printers - Purchase of 2 No. of Laser Jet Printers	60,000		48,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 2 No. of Inkjet	40,000		32,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 2 No. of pet intrix live and dead	80,000		64,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 1 No. Printer for establishing an e-Library	45,000		36,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:cost of installation of e-Library	500,000		400,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:10 units of Complete Computer tables	450,000		360,000
320106	**70941**	**0050000010102**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**6,220,000**	**-**	**4,976,000**
32010601	70941	0050000010102	03101	10721300	**CHAIRS:**			
32010601	70941	0050000010102	03101	10721300	CHAIRS: Purchase of 50 No. Chairs	200,000		160,000
32010601	70941	0050000010102	03101	10721300	CHAIRS:Purchase of 3 No. Chairs for establishing of e-Library	30,000		24,000
32010602	70941	0050000010102	03101	10721300	TABLES:Purchase of 30 No. drawing tables for electrical and eletronic engineering	2,500,000		2,000,000
32010602	70941	0050000010102	03101	10721300	TABLES:Purchase of 3 No. Tables for e-Library	30,000		24,000
32010603	70941	0050000010102	03101	10721300	**SAFES/ FILE CABINETS/ CUPBOARDS:**			-
32010603	70941	0050000010102	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS:Cost of furnishing staff rooms	2,500,000		2,000,000
32010604	70941	0050000010102	03101	10721300	**TELEVISION SETS:**			-

32010604	70941	0050000010102	03101	10721300	TELEVISION SETS:Purchase of 4 No. of (TV Black and White) sets of Live 2	60,000		48,000
32010604	70941	0050000010102	03101	10721300	TELEVISION SETS:Purchase of 4 No. of (TV Black and white) sets of Dead 2	40,000		32,000
32010604	70941	0050000010102	03101	10721300	TELEVISION SETS:Purchase of 2 No. of TV set colour	40,000		32,000
32010605	70941	0050000010102	03101	10721300	**RADIO SETS:**			-
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 6 No. Amplifiers	240,000		192,000
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 5 No. Microphones	25,000		20,000
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 2 No. of Receivers	24,000		19,200
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 5 No. Player decks	150,000		120,000
32010605	70941	0050000010102	03101	10721300	RADIO SETS: Purchase of 6 No. Live 3 Radio set	30,000		24,000
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 6 No. Dead 3 Radio set	15,000		12,000
32010606	70941	0050000010102	03101	10721300	**AIR CONDITIONER:**			-
32010606	70941	0050000010102	03101	10721300	AIR CONDITIONER:Purchase of two unit of 1.5 Hp Split Air Conditoner Clime Model	136,000		108,800
32010606	70941	0050000010102	03101	10721300	AIR CONDITIONER:Purchase of 4 No. Room Air Conditionerss	200,000		160,000
3202	**70610**	**00050000010104**	**03101**	**10721300**	**INVESTMENT PROPERTY**	**156,100,000**	**-**	**124,880,000**
320201	**70610**	**00050000010104**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**156,100,000**	**-**	**124,880,000**
32020101	70610	00050000010104	03101	10721300	**LAND & BUILDINGS - OFFICE:**			
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Classroom and partitioning of the existing classroom	15,000,000		12,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Carpentry Workshop with additional 7 workbenches each mounted with Carpentry vices.	10,000,000		8,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Office for the HOD and other administrative staff of building technology	5,000,000		4,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Standard drawing studio with thrity standard drawing tables	3,000,000		2,400,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Cost of partitioning of available classroom	1,200,000		960,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Cost of design studio, pattern drafting, cutting, sewing and sitting rooms	2,800,000		2,240,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Cost of flooring of the classroom for Fashion Design	500,000		400,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Office for two staff	2,000,000		1,600,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Repair of dilapidated celling, broken walls and lourvres and wiring of the exising classroom	1,600,000		1,280,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. resource centre with 20 functional computers for business administation and management	25,000,000		20,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Cost of Renovation of 2 No. classrooms (BSU II & III) for Public Administration	7,000,000		5,600,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. block to accommodate all offices of electrical and electronics engineering	15,000,000		12,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 2 No. classrooms for the programme	8,000,000		6,400,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. block housing hardware & software for computer science	8,000,000		6,400,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. block to accommodate computer science staff	15,000,000		12,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Painting, Decoration and Blazing Workshop	5,000,000		4,000,000

32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Laboratory for structure/strength of materials per NBTE minimum requirements	8,000,000		6,400,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Soil mechanics Lab. Including requisite tools	8,000,000		6,400,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Electronics/Telecom Laboratory	5,000,000		4,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Power and Machine Laboratory	6,000,000		4,800,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Mechanical workshop for Electrical/Electronic Engineering	5,000,000		4,000,000

051701900100	COLLEGE OF EDUCATION,KATSINA - ALA							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**03101**	**10710904**	**EXPENDITURES**	**2,198,168,942**	**1,450,829,646**	**1,468,121,934**
21	**70131**	**00**	**03101**	**10710904**	**PERSONNEL COST**	**1,860,590,803**	**961,001,473**	**1,186,655,796**
2101	**70131**	**00**	**03101**	**10710904**	**SALARY**	**1,264,681,214**	**949,472,903**	**935,864,098**
210101	**70131**	**00**	**03101**	**10710904**	**SALARIES AND WAGES**	**1,264,681,214**	**949,472,903**	**935,864,098**
21010101	70131	00	03101	10710904	SALARY	1,264,681,214	949,472,903	935,864,098
2102	**70131**	**00**	**03101**	**10710904**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**593,909,589**	**11,428,570**	**249,311,698**
210201	**70131**	**00**	**03101**	**10710904**	**ALLOWANCES**	**593,909,589**	**11,428,570**	**249,311,698**
21020101	70131	00	03101	10710904	NON REGULAR ALLOWANCES	593,909,589	11,428,570	249,311,698
2103	**70131**	**00**	**03101**	**10710904**	**SOCIAL BENEFITS**	**2,000,000**	**100,000**	**1,480,000**
210301	**70131**	**00**	**03101**	**10710904**	**SOCIAL BENEFITS**	**2,000,000**	**100,000**	**1,480,000**
21030103	70131	00	03101	10710904	DEATH BENEFITS	2,000,000	100,000	1,480,000
22	**70131**	**00**	**03101**	**10710904**	**OTHER RECURRENT COSTS**	**337,578,138**	**489,828,173**	**281,466,138**
2202	**70131**	**00**	**03101**	**10710904**	**OVERHEAD COST**	**337,578,138**	**489,828,173**	**281,466,138**
220201	**70131**	**00**	**03101**	**10710904**	**TRAVEL& TRANSPORT - GENERAL**	**55,759,120**	**16,786,700**	**55,759,120**
22020101	70131	00	03101	10710904	LOCAL TRAVEL & TRANSPORT: TRAINING	27,200,000	5,435,000	27,200,000
22020102	70131	00	03101	10710904	LOCAL TRAVEL & TRANSPORT: OTHERS	16,559,120	11,351,700	16,559,120
22020103	70131	00	03101	10710904	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,000,000	-	12,000,000
220202	**70131**	**00**	**03101**	**10710904**	**UTILITIES - GENERAL**	**20,618,400**	**1,995,367**	**20,618,400**
22020201	70131	00	03101	10710904	ELECTRICITY CHARGES	5,364,000	1,656,117	5,364,000
22020202	70131	00	03101	10710904	TELEPHONE CHARGES	1,040,000		1,040,000
22020203	70131	00	03101	10710904	INTERNET ACCESS CHARGES	400,000	290,000	400,000
22020204	70131	00	03101	10710904	SATELLITE BROADCASTING ACCESS CHARGES	4,800,000	49,250	4,800,000
22020205	70131	00	03101	10710904	WATER RATES	308,000		308,000
22020206	70131	00	03101	10710904	SEWAGE CHARGES	480,000		480,000
22020210	70131	00	03101	10710904	SOFTWARE CHARGES/ LICENCE RENEWAL	8,226,400		8,226,400
220203	**70131**	**00**	**03101**	**10710904**	**MATERIALS & SUPPLIES - GENERAL**	**41,091,483**	**12,220,700**	**41,091,483**
22020301	70131	00	03101	10710904	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,160,000	3,388,200	12,160,000
22020302	70131	00	03101	10710904	BOOKS	616,000	570,000	616,000
22020303	70131	00	03101	10710904	NEWSPAPERS	61,600	200,000	61,600
22020304	70131	00	03101	10710904	MAGAZINES & PERIODICALS	616,000		616,000
22020305	70131	00	03101	10710904	PRINTING OF NON SECURITY DOCUMENTS	8,800,000	6,120,500	10,000,000
22020306	70131	00	03101	10710904	PRINTING OF SECURITY DOCUMENTS	4,800,000	567,500	4,800,000
22020307	70131	00	03101	10710904	DRUGS/LABORATORY/MEDICAL SUPPLIES	616,000		616,000
22020308	70131	00	03101	10710904	FIELD & CAMPING MATERIALS SUPPLIES	168,168		168,168
22020309	70131	00	03101	10710904	UNIFORMS & OTHER CLOTHING	924,000	10,000	924,000
22020310	70131	00	03101	10710904	TEACHING AIDS / INSTRUCTION MATERIALS	8,932,800	1,120,000	8,932,800
22020311	70131	00	03101	10710904	FOOD STUFF / CATERING MATERIALS SUPPLIES	996,915	244,500	996,915
22020312	70131	00	03101	10710904	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,200,000		600,000
22020313	70131	00	03101	10710904	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	1,200,000		600,000
220204	**70131**	**00**	**03101**	**10710904**	**MAINTENANCE SERVICES - GENERAL**	**20,289,773**	**400,752,290**	**20,289,773**
22020401	70131	00	03101	10710904	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,755,520	1,419,100	3,755,520
22020402	70131	00	03101	10710904	MAINTENANCE OF OFFICE FURNITURE	1,108,800	125,000	1,108,800
22020403	70131	00	03101	10710904	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,736,000	397,171,690	7,736,000
22020404	70131	00	03101	10710904	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,627,200	631,000	1,627,200
22020405	70131	00	03101	10710904	MAINTENANCE OF PLANTS/GENERATORS	3,079,200	148,000	3,079,200
22020406	70131	00	03101	10710904	OTHER MAINTENANCE SERVICES	2,367,053	1,257,500	2,367,053
22020410	70131	00	03101	10710904	MAINTENANCE OF STREET LIGHTINGS	616,000		616,000

220205	**70131**	**00**	**03101**	**10710904**	**TRAINING - GENERAL**	**89,600,000**	**16,770,000**	**30,000,000**
22020501	70131	00	03101	10710904	LOCAL TRAINING	70,400,000	16,770,000	20,000,000
22020502	70131	00	03101	10710904	INTERNATIONAL TRAINING :TETFUND	19,200,000		10,000,000
220206	**70131**	**00**	**03101**	**10710904**	**OTHER SERVICES - GENERAL**	**33,112,000**	**11,599,400**	**35,264,000**
22020601	70131	00	03101	10710904	SECURITY SERVICES	28,800,000	8,380,400	28,800,000
22020603	70131	00	03101	10710904	RESIDENTIAL RENT	1,848,000	2,939,000	4,000,000
22020605	70131	00	03101	10710904	CLEANING & FUMIGATION SERVICES	2,464,000	280,000	2,464,000
220207	**70131**	**00**	**03101**	**10710904**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**11,132,826**	**3,027,600**	**9,932,826**
22020701	70131	00	03101	10710904	FINANCIAL CONSULTING	3,080,000	2,746,600	3,080,000
22020702	70131	00	03101	10710904	INFORMATION TECHNOLOGY CONSULTING	3,200,000		2,000,000
22020703	70131	00	03101	10710904	LEGAL SERVICES	616,000	215,000	616,000
22020704	70131	00	03101	10710904	ENGINEERING SERVICES	113,626		113,626
22020705	70131	00	03101	10710904	ARCHITECTURAL SERVICES	123,200	66,000	123,200
22020706	70131	00	03101	10710904	SURVEYING SERVICES	4,000,000		4,000,000
220208	**70131**	**00**	**03101**	**10710904**	**FUEL & LUBRICANTS - GENERAL**	**17,921,056**	**3,491,000**	**17,921,056**
22020801	70131	00	03101	10710904	MOTOR VEHICLE FUEL COST	8,878,480	3,347,000	8,878,480
22020803	70131	00	03101	10710904	PLANT / GENERATOR FUEL COST	8,962,576	144,000	8,962,576
22020806	70131	00	03101	10710904	COOKING GAS/FUEL COST	80,000		80,000
220209	**70131**	**00**	**03101**	**10710904**	**FINANCIAL CHARGES - GENERAL**	**8,308,000**	**60,000**	**8,308,000**
22020901	70131	00	03101	10710904	BANK CHARGES (OTHER THAN INTEREST)	308,000	60,000	308,000
22020902	70131	00	03101	10710904	INSURANCE PREMIUM	8,000,000		8,000,000
220210	**70131**	**00**	**03101**	**10710904**	**MISCELLANEOUS EXPENSES GENERAL**	**38,849,481**	**23,125,116**	**41,281,481**
22021001	70131	00	03101	10710904	REFRESHMENT & MEALS	9,600,000	5,394,600	9,600,000
22021002	70131	00	03101	10710904	HONORARIUM & SITTING ALLOWANCE	9,300,241	7,829,816	9,300,241
22021003	70131	00	03101	10710904	PUBLICITY & ADVERTISEMENTS	1,848,000	1,957,000	3,000,000
22021004	70131	00	03101	10710904	MEDICAL EXPENSES-LOCAL	616,000	400,000	616,000
22021006	70131	00	03101	10710904	POSTAGES & COURIER SERVICES	49,280	14,700	49,280
22021007	70131	00	03101	10710904	WELFARE PACKAGES	2,128,000	4,273,000	2,128,000
22021008	70131	00	03101	10710904	SUBSCRIPTION TO PROFESSIONAL BODIES	6,355,960	1,074,000	6,355,960
22021009	70131	00	03101	10710904	SPORTING ACTIVITIES	4,312,000	315,000	4,312,000
22021014	70131	00	03101	10710904	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,920,000		1,920,000
22021021	70131	00	03101	10710904	SPECIAL DAYS/CELEBRATIONS	2,720,000	1,867,000	4,000,000
2204	**70131**	**00**	**03101**	**10710904**	**GRANTS AND CONTRIBUTIONS GENERAL**	**896,000**	**-**	**1,000,000**
220401	**70131**	**00**	**03101**	**10710904**	**LOCAL GRANTS AND CONTRIBUTIONS**	**896,000**	**-**	**1,000,000**
22040109	70131	00	03101	10710904	GRANTS TO COMMUNITIES/NGOs	896,000		1,000,000
051701900100	**COLLEGE OF EDUCATION,KATSINA - ALA**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70941**	**00060000010105**	**02101**	**10710900**	**ASSETS**	**445,609,569**	**138,797,036**	**385,368,000**
32	**70941**	**00060000010105**	**02101**	**10710900**	**NON-CURRENT ASSETS**	**445,609,569**	**138,797,036**	**385,368,000**
3201	**70941**	**00060000010105**	**02101**	**10710900**	**PROPERTY, PLANT & EQUIPMENT**	**445,609,569**	**138,797,036**	**385,368,000**
320101	**70941**	**00060000010105**	**02101**	**10710900**	**LAND & BUILDING - GENERAL**	**372,659,569**	**138,487,036**	**276,048,000**
32010101	70941	00060000010105	02101	10710900	LAND & BUILDINGS - ADMINISTRATIVE: lecture theatre permanent site	284,659,569	138,487,036	240,048,000
32010102	70941	00060000010105	02101	10710900	LAND & BUILDINGS - RESIDENTIAL: 2blocks 4bedroom apartments	88,000,000		36,000,000
320102	**70941**	**03120000010104**	**02101**	**10710900**	**INFRASTRUCTURE - GENERAL**	**9,000,000**	**-**	**38,400,000**
32010202	70941	03120000010104	02101	10710900	ROADS & BRIDGES	2,000,000		4,000,000
32010205	70941	03120000010104	02101	10710900	ZOOS, PARKS & RESERVES			8,000,000
32010206	70941	03120000010104	02101	10710900	SECURITY INSTALLATIONS/ EQUIPMENT	4,000,000		11,200,000
32010207	70941	03120000010104	02101	10710900	ELECTRICITY TRANSMISSION NETWORK	3,000,000		3,200,000
32010208	70941	03120000010104	02101	10710900	WATER DISTRIBUTION NETWORK			4,800,000
32010209	70941	03120000010104	02101	10710900	SEWAGE/ DRAINAGE NETWORK			3,200,000
32010214	70941	03120000010104	02101	10710900	BOREHOLES & OTHER WATER FACILITIES			1,600,000
32010215	70941	03120000010104	02101	10710900	WASTE DISPOSAL EQUIPMENTS			2,400,000

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320103	**70941**	**03120000010104**	**02101**	**10710900**	**PLANT & MACHINERY - GENERAL**	**500,000**	**-**	**2,400,000**
32010304	70941	03120000010104	02101	10710900	POWER PLANTS	500,000		2,400,000
320104	**70941**	**03120000010104**	**02101**	**10710900**	**FIXED ASSETS - GENERAL**	**44,000,000**	**-**	**35,200,000**
32010405	70941	03120000010104	02101	10710900	MOTOR VEHICLES	44,000,000		35,200,000
320105	**70941**	**03120000010104**	**02101**	**10710900**	**OFFICE EQUIPMENT - GENERAL**	**11,450,000**	**310,000**	**10,120,000**
32010501	70941	03120000010104	02101	10710900	COMPUTERS	6,000,000	250,000	4,800,000
32010502	70941	03120000010104	02101	10710900	PRINTERS	3,000,000	60,000	2,400,000
32010503	70941	03120000010104	02101	10710900	SCANNERS	300,000		400,000
32010505	70941	03120000010104	02101	10710900	PHOTOCOPIERS	2,000,000		2,400,000
32010507	70941	03120000010104	02101	10710900	SHREDDING MACHINES	150,000		120,000
320106	**70941**	**03120000010104**	**02101**	**10710900**	**FURNITURE & FITTINGS - GENERAL**	**8,000,000**	**-**	**23,200,000**
32010601	70941	03120000010104	02101	10710900	CHAIRS	4,000,000		3,200,000
32010602	70941	03120000010104	02101	10710900	TABLES	3,000,000		3,200,000
32010603	70941	03120000010104	02101	10710900	SAFES/ FILE CABINETS/ CUPBOARDS	1,000,000		4,000,000
32010604	70941	03120000010104	02101	10710900	TELEVISION SETS			1,600,000
32010606	70941	03120000010104	02101	10710900	AIR CONDITIONER			4,000,000
32010608	70941	03120000010104	02101	10710900	SHELVES			1,600,000
32010609	70941	03120000010104	02101	10710900	CEILING FANS			1,600,000
32010610	70941	03120000010104	02101	10710900	REFRIDGERATORS			4,000,000

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051702100100	COLLEGE OF EDUCATION,OJU							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10731700**	**EXPENDITURES**	**1,929,817,389**	**925,249,619**	**1,343,732,804**
21	**70131**	**00**	**02101**	**10731700**	**PERSONNEL COST**	**1,782,203,789**	**888,191,800**	**1,133,830,804**
2101	**70131**	**00**	**02101**	**10731700**	**SALARY**	**1,522,203,789**	**887,321,800**	**1,126,430,804**
210101	**70131**	**00**	**02101**	**10731700**	**SALARIES AND WAGES**	**1,522,203,789**	**887,321,800**	**1,126,430,804**
21010101	70131	00	02101	10731700	SALARY	1,522,203,789	887,321,800	1,126,430,804
2102	**70131**	**00**	**02101**	**10731700**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**260,000,000**	**870,000**	**7,400,000**
210201	**70131**	**00**	**02101**	**10731700**	**ALLOWANCES**	**260,000,000**	**870,000**	**7,400,000**
21020101	70131	00	02101	10731700	NON REGULAR ALLOWANCES	260,000,000	870,000	7,400,000
22	**70131**	**00**	**02101**	**10731700**	**OTHER RECURRENT COSTS**	**147,613,600**	**37,057,819**	**209,902,000**
2202	**70131**	**00**	**02101**	**10731700**	**OVERHEAD COST**	**147,613,600**	**37,057,819**	**209,902,000**
220201	**70131**	**00**	**02101**	**10731700**	**TRAVEL& TRANSPORT - GENERAL**	**19,200,000**	**6,014,000**	**14,000,000**
22020101	70131	00	02101	10731700	LOCAL TRAVEL & TRANSPORT: TRAINING	5,600,000	320,000	3,000,000
22020102	70131	00	02101	10731700	LOCAL TRAVEL & TRANSPORT: OTHERS	13,600,000	5,694,000	11,000,000
220202	**70131**	**00**	**02101**	**10731700**	**UTILITIES - GENERAL**	**4,309,600**	**1,847,821**	**5,387,000**
22020201	70131	00	02101	10731700	ELECTRICITY CHARGES	2,000,000	1,365,221	2,500,000
22020202	70131	00	02101	10731700	TELEPHONE CHARGES	400,000		500,000
22020203	70131	00	02101	10731700	INTERNET ACCESS CHARGES	1,232,000	377,500	1,540,000
22020205	70131	00	02101	10731700	WATER RATES	184,800	105,100	231,000
22020206	70131	00	02101	10731700	SEWAGE CHARGES	184,800		231,000
22020210	70131	00	02101	10731700	SOFTWARE CHARGES/ LICENCE RENEWAL	308,000		385,000
220203	**70131**	**00**	**02101**	**10731700**	**MATERIALS & SUPPLIES - GENERAL**	**26,372,000**	**8,214,200**	**27,580,000**
22020301	70131	00	02101	10731700	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,600,000	5,788,800	5,000,000
22020302	70131	00	02101	10731700	BOOKS	4,000,000		4,000,000
22020303	70131	00	02101	10731700	NEWSPAPERS	462,000	42,400	577,500
22020304	70131	00	02101	10731700	MAGAZINES & PERIODICALS	154,000		192,500
22020305	70131	00	02101	10731700	PRINTING OF NON SECURITY DOCUMENTS	4,800,000	1,886,000	4,000,000
22020306	70131	00	02101	10731700	PRINTING OF SECURITY DOCUMENTS	4,800,000	447,000	6,000,000
22020307	70131	00	02101	10731700	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,600,000		2,000,000
22020309	70131	00	02101	10731700	UNIFORMS & OTHER CLOTHING	1,232,000		1,540,000
22020310	70131	00	02101	10731700	TEACHING AIDS / INSTRUCTION MATERIALS	2,400,000	50,000	3,000,000
22020311	70131	00	02101	10731700	FOOD STUFF / CATERING MATERIALS SUPPLIES	616,000		770,000
22020312	70131	00	02101	10731700	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	308,000		
22020313	70131	00	02101	10731700	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	400,000		500,000
220204	**70131**	**00**	**02101**	**10731700**	**MAINTENANCE SERVICES - GENERAL**	**16,960,000**	**2,565,000**	**21,200,000**
22020401	70131	00	02101	10731700	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	727,300	5,000,000
22020402	70131	00	02101	10731700	MAINTENANCE OF OFFICE FURNITURE	2,000,000	262,000	2,500,000
22020403	70131	00	02101	10731700	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000	813,000	2,000,000
22020404	70131	00	02101	10731700	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	425,000	2,500,000
22020405	70131	00	02101	10731700	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	30,700	2,500,000
22020406	70131	00	02101	10731700	OTHER MAINTENANCE SERVICES	1,600,000	307,000	2,000,000
22020410	70131	00	02101	10731700	MAINTENANCE OF STREET LIGHTINGS	160,000		200,000
22020411	70131	00	02101	10731700	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,600,000		2,000,000
22020413	70131	00	02101	10731700	MINOR ROAD MAINTENANCE	2,000,000		2,500,000
220205	**70131**	**00**	**02101**	**10731700**	**TRAINING - GENERAL**	**5,600,000**	**1,746,000**	**7,000,000**
22020501	70131	00	02101	10731700	LOCAL TRAINING	1,600,000	1,746,000	2,000,000
22020502	70131	00	02101	10731700	INTERNATIONAL TRAINING	4,000,000		5,000,000
220206	**70131**	**00**	**02101**	**10731700**	**OTHER SERVICES - GENERAL**	**6,400,000**	**1,752,000**	**8,000,000**
22020601	70131	00	02101	10731700	SECURITY SERVICES	4,000,000	1,560,000	5,000,000
22020603	70131	00	02101	10731700	RESIDENTIAL RENT	1,600,000		2,000,000
22020605	70131	00	02101	10731700	CLEANING & FUMIGATION SERVICES	800,000	192,000	1,000,000

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220207	**70131**	**00**	**02101**	**10731700**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**18,800,000**	**485,000**	**23,500,000**
22020701	70131	00	02101	10731700	FINANCIAL CONSULTING	4,000,000		5,000,000
22020702	70131	00	02101	10731700	INFORMATION TECHNOLOGY CONSULTING	4,000,000		5,000,000
22020703	70131	00	02101	10731700	LEGAL SERVICES	2,400,000	235,000	3,000,000
22020704	70131	00	02101	10731700	ENGINEERING SERVICES	4,000,000		5,000,000
22020705	70131	00	02101	10731700	ARCHITECTURAL SERVICES	1,600,000	250,000	2,000,000
22020706	70131	00	02101	10731700	SURVEYING SERVICES	1,200,000		1,500,000
22020708	70131	00	02101	10731700	MEDICAL CONSULTING	1,600,000		2,000,000
220208	**70131**	**00**	**02101**	**10731700**	**FUEL & LUBRICANTS - GENERAL**	**7,200,000**	**1,689,200**	**9,000,000**
22020801	70131	00	02101	10731700	MOTOR VEHICLE FUEL COST	4,000,000	1,136,000	5,000,000
22020802	70131	00	02101	10731700	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000		2,500,000
22020803	70131	00	02101	10731700	PLANT / GENERATOR FUEL COST	1,200,000	553,200	1,500,000
220209	**70131**	**00**	**02101**	**10731700**	**FINANCIAL CHARGES - GENERAL**	**8,800,000**	**96,458**	**51,000,000**
22020901	70131	00	02101	10731700	BANK CHARGES (OTHER THAN INTEREST)	800,000	96,458	1,000,000
22020902	70131	00	02101	10731700	INSURANCE PREMIUM	8,000,000		50,000,000
220210	**70131**	**00**	**02101**	**10731700**	**MISCELLANEOUS EXPENSES GENERAL**	**33,356,000**	**12,418,140**	**41,695,000**
22021001	70131	00	02101	10731700	REFRESHMENT & MEALS	4,000,000	1,341,900	5,000,000
22021002	70131	00	02101	10731700	HONORARIUM & SITTING ALLOWANCE	12,320,000	6,476,240	15,400,000
22021003	70131	00	02101	10731700	PUBLICITY & ADVERTISEMENTS	1,600,000	1,117,000	2,000,000
22021004	70131	00	02101	10731700	MEDICAL EXPENSES-LOCAL	2,000,000	220,000	2,500,000
22021006	70131	00	02101	10731700	POSTAGES & COURIER SERVICES	80,000	45,000	100,000
22021007	70131	00	02101	10731700	WELFARE PACKAGES	2,800,000	908,000	3,500,000
22021008	70131	00	02101	10731700	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000		5,000,000
22021009	70131	00	02101	10731700	SPORTING ACTIVITIES	4,000,000	1,530,000	5,000,000
22021014	70131	00	02101	10731700	ANNUAL BUDGET EXPENSES & ADMINISTRATION	708,000		885,000
22021021	70131	00	02101	10731700	SPECIAL DAYS/CELEBRATIONS	1,848,000	780,000	2,310,000
2204	**70131**	**00**	**02101**	**10731700**	**GRANTS AND CONTRIBUTIONS GENERAL**	**616,000**	**230,000**	**1,540,000**
220401	**70131**	**00**	**02101**	**10731700**	**LOCAL GRANTS AND CONTRIBUTIONS**	**616,000**	**230,000**	**1,540,000**
22040109	70131	00	02101	10731700	GRANTS TO COMMUNITIES/NGOs	616,000	230,000	1,540,000
051702100100	**COLLEGE OF EDUCATION,OJU**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70443**	**05060000010103**	**03101**	**10731700**	**ASSETS**	**217,000,000**	**625,000**	**286,400,000**
32	**70443**	**05060000010103**	**03101**	**10731700**	**NON-CURRENT ASSETS**	**217,000,000**	**625,000**	**286,400,000**
3201	**70443**	**05060000010103**	**03101**	**10731700**	**PROPERTY, PLANT & EQUIPMENT**	**197,000,000**	**60,000**	**254,400,000**
320101	**70443**	**05060000010103**	**03101**	**10731700**	**LAND & BUILDING - GENERAL**	**45,000,000**	**-**	**84,000,000**
32010101	70443	05060000010103	03101	10731700	LAND & BUILDINGS - ADMINISTRATIVE-:Administrative: Renovation of Delapidated Class rooms/Auditorium and staff offices	10,000,000		20,000,000
32010102	70443	05060000010103	03101	10731700	LAND & BUILDINGS - RESIDENTIAL-:Construction of Male and Female Hostels	20,000,000		40,000,000
32010104	70471	00050000010104	03101	10731700	OTHER STORAGE FACILITIES-:Construction of Central Stores	15,000,000		24,000,000
320102	**70443**	**00150000010101**	**03101**	**10731700**	**INFRASTRUCTURE - GENERAL**	**66,000,000**	**60,000**	**85,600,000**
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES-:Construction of Access Road	20,000,000		24,000,000
32010206	70540	00050000010104	03101	10731700	SECURITY INSTALLATIONS/ EQUIPMENT-:Provision of Security Gadgets for the College	5,000,000		4,000,000
32010206	70540	00050000010104	03101	10731700	SECURITY INSTALLATIONS/ EQUIPMENT-:construction of Collge Gate	15,000,000		12,000,000
32010206	70540	00050000010104	03101	10731700	SECURITY INSTALLATIONS/ EQUIPMENT-:construction of perimeter fence at college	10,000,000	60,000	16,000,000
32010207	70640	00050000010104	03101	10731700	ELECTRICITY TRANSMISSION NETWORK-:Inter Campus/ Street light(solar Powered)	6,000,000		5,600,000
32010209	70550	00090000010103	03101	10731700	SEWAGE/ DRAINAGE NETWORK-:Construction of Culverts and Drainages	10,000,000		24,000,000

320103	**70960**	**00110000010103**	**03101**	**10731700**	**PLANT & MACHINERY - GENERAL**	**28,000,000**	**-**	**22,400,000**
32010302	70960	00110000010103	03101	10731700	INDUSTRIAL EQUIPMENT-:Purchase of block moulding machine/installation	7,000,000		5,600,000
32010305	70435	00110000010103	03101	10731700	POWER GENERATING SETS-:Purchase of 100KVA Generator for the College.	11,000,000		8,800,000
32010306	70460	00110000010103	03101	10731700	BROADCAST AND COMMUNICATION EQUIPMENTS	10,000,000		8,000,000
320104	**70960**	**00150000070101**	**03101**	**10731700**	**FIXED ASSETS - GENERAL**	**28,000,000**	**-**	**38,400,000**
32010407	70960	00150000070101	03101	10731700	MOTOR CYCLES-:Purchase of 4 Corolla Cars for Principal Officers	28,000,000		38,400,000
320105	**70970**	**00050000020102**	**03101**	**10731700**	**OFFICE EQUIPMENT - GENERAL**	**30,000,000**	**-**	**24,000,000**
32010501	70970	00050000020102	03101	10731700	COMPUTERS-: For Teaching Aid	30,000,000		24,000,000
3203	**70970**	**00050000020102**	**03101**	**10731700**	**INTANGIBLE ASSETS**	**20,000,000**	**565,000**	**32,000,000**
320301	**70970**	**00050000020102**	**03101**	**10731700**	**INTANGIBLE ASSETS**	**20,000,000**	**565,000**	**32,000,000**
32030109	70970	00050000020102	03101	10731700	RESEARCH & DEVELOPMENT-:Asset collation Documentation,Revaluation	20,000,000	565,000	32,000,000

051705600100	BENUE STATE SCHOLARSHIP BOARD							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**327,115,000**	**7,736,145**	**322,116,318**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**19,225,701**	**7,736,145**	**14,227,019**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**19,225,701**	**7,736,145**	**14,227,019**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**19,225,701**	**7,736,145**	**14,227,019**
21010101	70131	00	02101	10721300	SALARY	19,225,701	7,736,145	14,227,019
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**307,889,299**	**-**	**307,889,299**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**307,889,299**	**-**	**307,889,299**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**11,550,000**	**-**	**11,550,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	6,700,000		6,700,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	4,850,000		4,850,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**1,232,000**	**-**	**1,232,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	616,000		616,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	385,000		385,000
22020205	70131	00	02101	10721300	WATER RATES	154,000		154,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	77,000		77,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**14,468,000**	**-**	**14,468,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,850,000		6,850,000
22020303	70131	00	02101	10721300	NEWSPAPERS	231,000		231,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	7,310,000		7,310,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	77,000		77,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**46,000,000**	**-**	**46,000,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,310,000		7,310,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	5,308,000		5,308,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31,766,000		31,766,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,462,000		1,462,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	154,000		154,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**2,310,000**	**-**	**2,310,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	2,310,000		2,310,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**770,000**	**-**	**770,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	616,000		616,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	154,000		154,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**5,540,000**	**-**	**5,540,000**
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	5,540,000		5,540,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**2,990,699**	**-**	**2,990,699**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,809,000		1,809,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	539,000		539,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	642,699		642,699
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**385,000**	**-**	**385,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	385,000		385,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**5,143,600**	**-**	**5,143,600**
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	3,850,000		3,850,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	385,000		385,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	462,000		462,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	61,600		61,600
22021007	70131	00	02101	10721300	WELFARE PACKAGES	385,000		385,000
2204	**70131**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**217,500,000**	**-**	**217,500,000**
220401	**70131**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**217,500,000**	**-**	**217,500,000**
22040102	**70131**	00	02101	10721300	To Student Financing	217,500,000		217,500,000

051705400100	BENUE STATE TEACHING SERVICE BOARD (TSB)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - Dec 2019	Proposed 2020
2	**70922**	**00**	**02101**	**10721300**	**EXPENDITURES**	**7,521,024,203.00**	**3,558,396,766**	**5,545,608,841.58**
21	**70922**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**7,374,153,017.00**	**3,542,590,220**	**5,456,873,232.58**
2101	**70922**	**00**	**02101**	**10721300**	**SALARY**	**7,374,153,017.00**	**3,542,590,220**	**5,456,873,232.58**
210101	**70922**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**7,374,153,017.00**	**3,542,590,220**	**5,456,873,232.58**
21010101	70922	00	02101	10721300	SALARY	7,374,153,017	3,542,590,220	5,456,873,232.58
22	**70922**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**146,871,186.00**	**15,806,546**	**88,735,609.00**
2202	**70922**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**146,871,186.00**	**15,806,546**	**88,735,609.00**
220201	**70922**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**14,596,230.00**	**2,060,000**	**16,055,853.00**
22020101	70922	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	4,598,000	587,000	5,057,800.00
22020102	70922	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	9,998,230	1,473,000	10,998,053.00
220202	**70922**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**2,860,000.00**	**290,000**	**3,146,000.00**
22020201	70922	00	02101	10721300	ELECTRICITY CHARGES	1,210,000	40,000	1,331,000.00
22020203	70922	00	02101	10721300	INTERNET ACCESS CHARGES	605,000		665,500.00
22020205	70922	00	02101	10721300	WATER RATES	550,000	250,000	605,000.00
22020206	70922	00	02101	10721300	SEWAGE CHARGES	495,000		544,500.00
220203	**70922**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**6,076,906.00**	**2,226,000**	**6,624,096.00**
22020301	70922	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,115,980	946,000	4,527,578.00
22020302	70922	00	02101	10721300	BOOKS	99,946		109,940.00
22020303	70922	00	02101	10721300	NEWSPAPERS	21,780		23,958.00
22020304	70922	00	02101	10721300	MAGAZINES & PERIODICALS	24,200		26,620.00
22020305	70922	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	605,000	650,000	665,500.00
22020306	70922	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	605,000	630,000	665,500.00
22020308	70922	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	605,000		605,000
220204	**70922**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**73,005,900.00**	**395,000**	**25,757,450.00**
22020401	70922	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,815,000.00	195,000	1,996,500.00
22020402	70922	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	2,964,500.00		3,260,950.00
22020403	70922	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	66,000,000.00	200,000	20,000,000.00
22020404	70922	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,400.00		
22020405	70922	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	726,000.00		500,000.00
220205	**70922**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**11,000,000.00**	**4,750,286**	**7,000,000.00**
22020501	70922	00	02101	10721300	LOCAL TRAINING	11,000,000.00	4,750,286	7,000,000.00
220206	**70922**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**1,149,500.00**	**538,000**	**1,264,450.00**
22020601	70922	00	02101	10721300	SECURITY SERVICES	605,000.00	410,000	665,500.00
22020605	70922	00	02101	10721300	CLEANING & FUMIGATION SERVICES	544,500.00	128,000	598,950.00
220207	**70922**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**847,000.00**	**-**	**931,700.00**
22020702	70922	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	847,000.00		931,700.00
220208	**70922**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**9,625,550.00**	**1,175,000**	**4,929,950.00**
22020801	70922	00	02101	10721300	MOTOR VEHICLE FUEL COST	7,871,050.00	775,000	3,000,000.00
22020802	70922	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	242,000.00		266,200.00
22020803	70922	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,512,500.00	400,000	1,663,750.00
220209	**70922**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**544,500.00**	**43,260**	**598,950.00**
22020901	70922	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	544,500.00	43,260	598,950.00
220210	**70922**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**27,165,600.00**	**4,329,000**	**22,427,160.00**
22021001	70922	00	02101	10721300	REFRESHMENT & MEALS	1,815,000.00	1,613,000	1,996,500.00
22021002	70922	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	6,050,000.00		3,300,000.00
22021003	70922	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	3,630,000.00	700,000	3,993,000.00
22021004	70922	00	02101	10721300	MEDICAL EXPENSES-LOCAL	3,630,000.00		3,993,000.00
22021006	70922	00	02101	10721300	POSTAGES & COURIER SERVICES	375,100.00		412,610.00
22021007	70922	00	02101	10721300	WELFARE PACKAGES	665,500.00		732,050.00
22021009	70922	00	02101	10721300	SPORTING ACTIVITIES	11,000,000.00	1,816,000	8,000,000.00
22021010	70922	00	02101	10721300	DIRECT TEACHING & LABORATORY COST		200,000	-

© Benue State Planning Commission, Makurdi

051705400100	BENUE STATE TEACHING SERVICE BOARD (TSB)							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	**70922**	**00050000010104**	**02101**	**10721300**	**ASSETS**	**50,000,000**	**-**	**21,120,000**
32	**70922**	**00050000010104**	**02101**	**10721300**	**NON-CURRENT ASSETS**	**50,000,000**	**-**	**21,120,000**
3201	**70922**	**00050000010104**	**02101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**50,000,000**	**-**	**21,120,000**
320101	**70922**	**00050000010104**	**02101**	**10721300**	**LAND & BUILDING - GENERAL**	**48,600,000**	**-**	**20,000,000**
32010101	70922	00050000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of 5-Offfice Blocks Qrts	48,600,000		20,000,000
320105	**70922**	**00050000010104**	**02101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**650,000**	**-**	**520,000**
32010501	70922	00050000010104	02101	10721300	COMPUTERS	400,000		320,000
32010502	70922	00050000010104	02101	10721300	PRINTERS	100,000		80,000
32010505	70922	00050000010104	02101	10721300	PHOTOCOPIERS	150,000		120,000
320106	**70922**	**00050000010104**	**02101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**750,000**	**-**	**600,000**
32010601	70922	00050000010104	02101	10721300	CHAIRS	300,000		240,000
32010602	70922	00050000010104	02101	10721300	TABLES	400,000		320,000
32010603	70922	00050000010104	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	50,000		40,000

0517021001 00	BENUE STATE UNIVERSITY (BSU)							
RECURRENT EXPENDITURE								
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**6,225,567,465**	**2,319,986,350**	**4,386,702,129**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**5,004,308,653**	**1,880,447,528**	**3,139,402,129**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**3,669,734,479**	**1,855,315,543**	**2,719,303,514**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**3,669,734,479**	**1,855,315,543**	**2,719,303,514**
21010101	70131	00	02101	10721300	SALARY	3,659,734,479	1,848,350,743	2,708,203,514
21010102	70131	00	02101	10721300	OVER TIME PAYMENTS	10,000,000	6,964,800	11,100,000
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,176,873,344**	**20,666,250**	**303,400,000**
210201	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES**	**703,928,382**	**12,135,000**	**148,000,000**
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	703,928,382	12,135,000	148,000,000
210202	**70131**	**00**	**02101**	**10721300**	**SOCIAL CONTRIBUTIONS**	**472,944,962**	**8,531,250**	**155,400,000**
21020201	70131	00	02101	10721300	NHIS CONTRIBUTION	151,132,678		37,000,000
21020202	70131	00	02101	10721300	CONTRIBUTORY PENSION (EMPLOYERS)	241,812,284		103,600,000
21020203	70131	00	02101	10721300	GROUP LIFE INSURANCE	80,000,000	8,531,250	14,800,000
2103	**70131**	**00**	**02101**	**10721300**	**SOCIAL BENEFITS**	**157,700,830**	**4,465,735**	**116,698,614**
210301	**70131**	**00**	**02101**	**10721300**	**SOCIAL BENEFITS**	**157,700,830**	**4,465,735**	**116,698,614**
21030101	70131	00	02101	10721300	GRATUITY	55,700,620	4,465,735	41,218,459
21030102	70131	00	02101	10721300	PENSION	67,000,210		49,580,155
21030103	70131	00	02101	10721300	DEATH BENEFITS	35,000,000		25,900,000
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**1,221,258,812**	**439,538,823**	**1,247,300,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**1,221,258,812**	**439,538,823**	**1,247,300,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**106,091,994**	**42,613,577**	**80,000,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	90,091,994	13,928,000	50,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000	13,237,400	15,000,000
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000	15,448,177	15,000,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**112,800,000**	**27,400,601**	**115,800,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	72,000,000	20,118,324	72,000,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	5,600,000	2,768,714	5,600,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	7,200,000	330,000	7,200,000
22020205	70131	00	02101	10721300	WATER RATES	4,000,000	3,520,300	6,000,000
22020210	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	24,000,000	663,264	25,000,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**176,261,218**	**63,509,645**	**192,500,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	67,098,159	38,674,959	70,000,000
22020302	70131	00	02101	10721300	BOOKS	16,000,000	132,000	16,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS	1,801,600	987,800	2,000,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	1,200,000		1,500,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	37,718,683	18,467,300	40,000,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	12,000,000		15,000,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	18,111,540		20,000,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	8,000,000	4,900,000	10,000,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	9,131,236	347,586	10,000,000
22020311	70131	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,200,000		8,000,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**162,400,000**	**42,058,340**	**110,000,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	28,000,000	11,363,057	30,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	4,000,000	1,301,400	5,000,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	64,000,000	5,176,235	30,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000	2,089,850	10,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	8,000,000	4,129,400	10,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	46,400,000	15,166,388	20,000,000
22020413	70131	00	02101	10721300	MINOR ROAD MAINTENANCE	4,000,000	2,832,010	5,000,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**8,000,000**	**22,033,650**	**40,000,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	8,000,000	22,033,650	40,000,000

220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**57,145,600**	**44,694,833**	**46,000,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	16,000,000	7,974,907	16,000,000
22020602	70131	00	02101	10721300	OFFICE RENT	6,265,600	7,104,000	7,000,000
22020603	70131	00	02101	10721300	RESIDENTIAL RENT		160,818	
22020604	70131	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	2,880,000		3,000,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	32,000,000	29,455,108	20,000,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**44,000,000**	**20,014,755**	**51,000,000**
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	16,000,000	5,624,755	16,000,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	24,000,000	14,390,000	30,000,000
22020705	70131	00	02101	10721300	ARCHITECTURAL SERVICES	4,000,000		5,000,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**73,200,000**	**37,086,586**	**96,500,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	32,000,000	20,875,496	50,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	40,000,000	16,211,090	45,000,000
22020806	70131	00	02101	10721300	COOKING GAS/FUEL COST	1,200,000		1,500,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**56,800,000**	**2,203,872**	**31,000,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	800,000	945,622	1,000,000
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	56,000,000	1,258,250	30,000,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**424,560,000**	**137,922,963**	**484,500,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	12,000,000	6,599,250	15,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	72,000,000	31,705,855	60,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	9,600,000	8,130,833	15,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	4,000,000	30,000	10,000,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	2,800,000	2,583,717	3,500,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	123,200,000	43,171,005	154,000,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	16,000,000	5,825,700	20,000,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	12,000,000	4,790,400	15,000,000
22021010	70131	00	02101	10721300	DIRECT TEACHING & LABORATORY COST	162,400,000	19,224,223	162,000,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,600,000		2,000,000
22021015	70131	00	02101	10721300	MEDICAL EXPENSES INTERNATIONAL:	8,000,000		8,000,000
22021016	70131	00	02101	10721300	SPECIAL DAYS CEREBRATIONS:convocation/matriculation	960,000	15,861,980	20,000,000
23	**70131**	**00**	**02101**	**10721300**	**RESEARCH AND DEVELOPMENT - RECURRENT**	**16,000,000**	**-**	**25,000,000**
2305	**70131**	**00**	**02101**	**10721300**	**RESEARCH AND DEVELOPMENT - RECURRENT (R&D)**	**16,000,000**	**-**	**25,000,000**
230501	**70131**	**00**	**02101**	**10721300**	**RESEARCH AND DEVELOPMENT - RECURRENT (R&D)**	**16,000,000**	**-**	**25,000,000**
23050101	70131	00	02101	10721300	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	16,000,000		25,000,000
051702100100	**BENUE STATE UNIVERSITY (BSU)**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - Jun 2019**	**Proposed 2020**
3	**70980**	**50000010104**	**10101**	**10721300**	**ASSETS**	**684,500,000**	**81,509,955**	**250,000,000**
32	**70980**	**00050000010104**	**10101**	**10721300**	**NON-CURRENT ASSETS**	**684,500,000**	**81,509,955**	**250,000,000**
3201	**70980**	**00050000010104**	**10101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**684,500,000**	**81,509,955**	**250,000,000**
320101	**70980**	**00050000010104**	**10101**	**10721300**	**LAND & BUILDING - GENERAL**	**445,000,000**	**10,845,188**	**30,000,000**
32010101	70980	00050000010104	10101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:rehabilitaion of 5 OFFICE	420,000,000	10,845,188	20,000,000
32010102	70980	00050000010104	10101	10721300	LAND & BUILDINGS - RESIDENTIAL:REHABILITAION OF 5 BLOCKS	25,000,000		10,000,000
320102	**70980**	**0050000010106**	**10101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**70,000,000**	**2,582,010**	**30,000,000**
32010202	70980	00150000010101	10101	10721300	ROADS & BRIDGES	30,000,000	2,582,010	10,000,000
32010208	70980	00100000010103	10101	10721300	WATER DISTRIBUTION NETWORK	20,000,000		10,000,000
32010215	70980	00090000010102	10101	10721300	WASTE DISPOSAL EQUIPMENTS	20,000,000		10,000,000
320103	**70980**	**0050000010106**	**10101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**35,000,000**	**2,780,300**	**22,500,000**
32010305	70980	0050000010106	10101	10721300	POWER GENERATING SETS	15,000,000	2,780,300	12,500,000
32010306	70980	0050000010106	10101	10721300	BROADCAST AND COMMUNICATION EQUIPMENT	20,000,000		10,000,000
320104	**70980**	**0050000010106**	**10101**	**10721300**	**FIXED ASSETS - GENERAL**	**90,000,000**	**44,237,560**	**90,000,000**
32010405	70980	0050000010106	10101	10721300	MOTOR VEHICLES	90,000,000	44,237,560	90,000,000

320105	**70980**	**0050000010106**	**10101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**20,000,000**	**5,134,157**	**25,000,000**
32010501	70980	0050000010106	10101	10721300	COMPUTERS	15,000,000	4,064,457	15,000,000
32010502	70980	0050000010106	10101	10721300	PRINTERS	2,000,000	262,300	5,000,000
32010505	70980	0050000010106	10101	10721300	PHOTOCOPIERS	3,000,000	807,400	5,000,000
320106	**70980**	**0050000010106**	**10101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**19,500,000**	**15,930,740**	**42,500,000**
32010601	70980	0050000010106	10101	10721300	CHAIRS	5,000,000	4,500,000	7,000,000
32010602	70980	0050000010106	10101	10721300	TABLES	5,000,000	4,800,000	7,000,000
32010603	70980	0050000010106	10101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	2,000,000	700,000	3,000,000
32010604	70980	0050000010106	10101	10721300	TELEVISION SETS	1,500,000	830,740	1,500,000
32010606	70980	0050000010106	10101	10721300	AIR CONDITIONER	3,000,000	2,850,000	5,000,000
32010608	70980	0050000010106	10101	10721300	SHELVES	1,000,000	700,000	2,000,000
32010609	70980	0050000010106	10101	10721300	CEILING FANS	500,000	350,000	15,000,000
32010610	70980	0050000010106	10101	10721300	REFRIDGERATORS	1,500,000	1,200,000	2,000,000
320109	**70980**	**00040000010102**	**10101**	**10721300**	**SPECIALISED ASSETS-GENERAL**	**5,000,000**	**-**	**10,000,000**
32010904	70980	0050000010102	10101	10721300	LABORATORY/MEDICAL EQUIPMENTS	5,000,000		10,000,000

051700900100	BENUE STATE EXAMINATION BOARD							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70112**	**00**	**02101**	**10721300**	**EXPENDITURES**	**322,344,637**	**176,347,966**	**292,256,492**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**68,299,313**	**28,631,618**	**50,541,492**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**68,299,313**	**28,631,618**	**50,541,492**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**68,299,313**	**28,631,618**	**50,541,492**
21010101	70131	00	02101	10721300	SALARY	68,299,313	28,631,618	50,541,492
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**254,045,324**	**147,716,348**	**241,715,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**254,045,324**	**147,716,348**	**241,715,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**2,000,000**	**1,340,000**	**5,000,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	1,340,000	1,500,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS			3,500,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**3,200,000**	**226,100**	**2,200,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	1,000,000	182,100	500,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	2,000,000		1,500,000
22020205	70131	00	02101	10721300	WATER RATES	200,000	44,000	200,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**8,538,000**	**1,275,600**	**7,660,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,378,000	733,700	3,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS	100,000	36,800	100,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	200,000	5,200	200,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	499,900	2,000,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	1,360,000		1,360,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,500,000		1,000,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**61,969,600**	**7,815,000**	**16,500,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,389,600	2,877,250	5,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,500,000	1,043,600	1,000,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000	54,200	2,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	114,500	1,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	314,250	1,500,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	2,580,000	3,411,200	6,000,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**1,500,000**	**-**	**1,500,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,500,000		1,500,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**88,164,924**	**110,851,700**	**132,000,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	360,000		1,000,000
22020604	70131	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	86,804,924	110,851,700	130,000,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	1,000,000		1,000,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**58,917,500**	**20,347,800**	**58,000,000**
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	58,917,500	20,347,800	55,000,000
22020709	70131	00	02101	10721300	AUDITING OF ACCOUNTS			3,000,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**5,600,000**	**923,500**	**8,000,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	3,600,000	923,500	3,000,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000		3,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST			2,000,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**150,000**	**128,648**	**350,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	150,000	128,648	350,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**24,005,300**	**4,808,000**	**10,505,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	1,000,000	1,168,000	2,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,000,000	310,000	1,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	500,000	555,000	500,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,500,000		1,000,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	5,300		5,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	20,000,000	2,775,000	6,000,000

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051702100200	COLLEGE OF HEALTH SCIENCE,BENUE STATE UNIVERSITY							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	ACTUAL EXPENDITURE TO-JUNE 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**1,385,477,728**	**446,115,242**	**989,720,142**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**1,229,695,008**	**382,238,698**	**805,563,142**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**1,038,598,840**	**363,823,655**	**768,563,142**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**1,038,598,840**	**363,823,655**	**768,563,142**
21010101	70131	00	02101	10721300	SALARY	1,038,598,840	363,823,655	768,563,142
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**191,096,168**	**18,415,043**	**37,000,000**
210201	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES**	**191,096,168**	**18,415,043**	**37,000,000**
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	191,096,168	18,415,043	37,000,000
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**155,782,720**	**63,876,544**	**184,157,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**155,782,720**	**63,876,544**	**184,157,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**12,386,880**	**8,469,450**	**19,738,900**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	4,166,880	4,166,880	8,333,760
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	5,420,000	4,302,570	8,605,140
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,600,000	-	1,600,000
22020104	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,200,000	-	1,200,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**24,831,360**	**8,022,927**	**24,490,900**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	16,080,000	6,970,777	18,180,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	745,360	85,500	250,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	1,078,000	-	1,078,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	616,000	441,450	882,900
22020205	70131	00	02101	10721300	WATER RATES	2,000,000	211,000	600,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	3,696,000	314,200	2,000,000
22020210	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	616,000	-	1,500,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**13,947,200**	**3,185,925**	**18,807,200**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,080,000	1,596,670	4,000,000
22020302	70131	00	02101	10721300	BOOKS	1,540,000	473,000	3,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS	160,000	159,600	160,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	160,000	-	160,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,600,000	351,325	2,500,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	800,000	-	800,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,400,000	527,580	4,000,000
22020308	70131	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	108,000	-	108,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	739,200	-	739,200
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	3,080,000	77,750	3,080,000
22020312	70131	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	80,000	-	60,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	200,000	-	200,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**15,932,000**	**3,563,213**	**15,716,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	396,700	2,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,200,000	9,500	1,200,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,880,000	1,546,833	3,880,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	739,230	2,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,772,000	657,700	2,772,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	2,464,000	123,250	2,464,000
22020410	70131	00	02101	10721300	MAINTENANCE OF STREET LIGHTINGS	800,000	90,000	800,000
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	200,000	-	200,000
22020412	70131	00	02101	10721300	MAINTENANCE OF MARKETS/PUBLIC PLACES	616,000	-	400,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**12,800,000**	**10,510,200**	**24,000,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	6,000,000	5,983,600	12,000,000
22020502	70131	00	02101	10721300	INTERNATIONAL TRAINING	6,800,000	4,526,600	12,000,000

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220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**13,920,000**	**6,091,490**	**14,900,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	1,600,000	120,000	1,600,000
22020604	70131	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	800,000	376,000	800,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	11,520,000	5,595,490	12,500,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,280,000**	**295,000**	**5,564,000**
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	648,000	-	648,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	216,000	-	1,500,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	616,000	45,000	616,000
22020704	70131	00	02101	10721300	ENGINEERING SERVICES	400,000	-	400,000
22020705	70131	00	02101	10721300	ARCHITECTURAL SERVICES	400,000	250,000	400,000
22020709	70131	00	02101	10721300	AUDITING OF ACCOUNTS	2,000,000	-	2,000,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**11,392,800**	**2,925,000**	**9,000,800**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	3,696,000	1,700,000	3,696,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	120,000	-	120,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	7,392,000	1,225,000	5,000,000
22020806	70131	00	02101	10721300	COOKING GAS/FUEL COST	184,800	-	184,800
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**2,064,000**	**105,518**	**1,840,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	524,000	105,518	300,000
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	1,540,000	-	1,540,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**44,028,480**	**20,687,820**	**49,899,200**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	4,000,000	3,427,360	6,854,720
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	22,400,000	15,415,360	28,400,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	524,000	89,000	300,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	616,000	-	616,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	172,480	5,000	172,480
22021007	70131	00	02101	10721300	WELFARE PACKAGES	2,400,000	40,000	2,400,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	2,832,000	172,800	2,832,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	524,000	-	524,000
22021010	70131	00	02101	10721300	DIRECT TEACHING & LABORATORY COST	6,160,000	-	3,000,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,600,000	300,000	2,000,000
22021019	70131	00	02101	10721300	MEDICAL EXPENSES- INTERNATIONAL	1,200,000	741,300	1,200,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	1,600,000	497,000	1,600,000
2204	**70131**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**200,000**	**20,000**	**200,000**
220401	**70131**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**200,000**	**20,000**	**200,000**
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	200,000	20,000	200,000
051702100200	**COLLEGE OF HEALTH SCIENCE,BENUE STATE UNIVERSITY**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Proposed 2019**	**ACTUAL EXPENDITURE TO-JUNE 2019**	**Proposed 2020**
3	**70942**	**00050000010104**	**03101**	**10721300**	**ASSETS**	**93,725,000**	**3,127,000**	**147,141,427**
32	**70942**	**00050000010104**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**93,725,000**	**3,127,000**	**147,141,427**
3201	**70942**	**00050000010104**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**93,725,000**	**3,127,000**	**147,141,427**
320101	**70942**	**00050000010104**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**-**	**-**	**38,451,783**
32010102	70942	00050000010104	03101	10721300	LAND & BUILDINGS - RESIDENTIAL (Provost's Residence/Student's Hostel)		-	38,451,783
320102	**70942**	**00050000010104**	**03101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**13,150,000**	**1,068,100**	**13,150,000**
32010206	70942	00050000010104	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT	2,500,000	954,750	2,500,000
32010207	70942	00050000010104	03101	10721300	ELECTRICITY TRANSMISSION NETWORK	3,150,000	113,350	3,150,000
32010208	70942	00050000010104	03101	10721300	WATER DISTRIBUTION NETWORK	1,500,000	-	1,500,000
32010209	70942	00050000010104	03101	10721300	SEWAGE/ DRAINAGE NETWORK	1,500,000	-	1,500,000
32010211	70942	00050000010104	03101	10721300	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	1,500,000	-	1,500,000
32010214	70942	00050000010104	03101	10721300	BOREHOLES & OTHER WATER FACILITIES	2,500,000	-	2,500,000
32010215	70942	00050000010104	03101	10721300	WASTE DISPOSAL EQUIPMENTS	500,000	-	500,000
320103	**70942**	**00050000010104**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**31,500,000**	**-**	**1,500,000**
32010304	70942	00050000010104	03101	10721300	POWER PLANTS	30,000,000	-	
32010305	70942	00050000010104	03101	10721300	POWER GENERATING SETS	1,500,000	-	1,500,000

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320104	**70942**	**00050000010104**	**03101**	**10721300**	**FIXED ASSETS - GENERAL**	**-**	**-**	**50,000,000**
32010405	70942	00050000010104	03101	10721300	MOTOR VEHICLES:To be purchased from IGR		-	50,000,000
320105	**70942**	**00050000010104**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**10,350,000**	**439,500**	**10,350,000**
32010501	70942	00050000010104	03101	10721300	COMPUTERS	5,250,000	363,500	5,250,000
32010502	70942	00050000010104	03101	10721300	PRINTERS	1,500,000	-	1,500,000
32010503	70942	00050000010104	03101	10721300	SCANNERS	500,000	-	300,000
32010505	70942	00050000010104	03101	10721300	PHOTOCOPIERS	2,000,000	-	2,200,000
32010508	70942	00050000010104	03101	10721300	PROJECTORS	1,000,000	76,000	1,000,000
32010509	70942	00050000010104	03101	10721300	BINDING EQUIPMENT	100,000	-	100,000
320106	**70942**	**00050000010104**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**25,225,000**	**1,619,400**	**25,189,644**
32010601	70942	00050000010104	03101	10721300	CHAIRS	3,500,000	208,000	3,500,000
32010602	70942	00050000010104	03101	10721300	TABLES	3,500,000	234,000	3,500,000
32010603	70942	00050000010104	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	6,500,000	226,400	6,500,000
32010604	70942	00050000010104	03101	10721300	TELEVISION SETS	2,500,000	-	2,500,000
32010605	70942	00050000010104	03101	10721300	RADIO SETS	25,000	-	25,000
32010606	70942	00050000010104	03101	10721300	AIR CONDITIONER	3,500,000	842,000	3,500,000
32010607	70942	00050000010104	03101	10721300	STOOLS	200,000	-	200,000
32010608	70942	00050000010104	03101	10721300	SHELVES	2,500,000	-	2,500,000
32010609	70942	00050000010104	03101	10721300	CEILING FANS	500,000	44,000	500,000
32010610	70942	00050000010104	03101	10721300	REFRIDGERATORS	2,500,000	65,000	2,464,644
320109	**70942**	**00050000010104**	**03101**	**10721300**	**SPECIALISED ASSETS-GENERAL**	**3,500,000**	**-**	**3,500,000**
32010904	70942	00050000010104	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS	3,500,000	-	3,500,000
320110	**70942**	**00050000010104**	**03101**	**10721300**	**ASSETS-UNDER-CONSTRUCTION**	**10,000,000**	**-**	**5,000,000**
32011001	70942	00050000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Mechanical Warehouse	10,000,000	-	5,000,000

051700300100	BENUE STATE UNIVERSAL BASIC EDUCATION,SUBEB							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**1,208,250,934**	**227,272,528**	**676,985,341**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**441,473,434**	**152,814,187**	**326,690,341**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**441,473,434**	**152,814,187**	**326,690,341**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**441,473,434**	**152,814,187**	**326,690,341**
21010101	70131	00	02101	10721300	SALARY	441,473,434	152,814,187	326,690,341
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**766,777,500**	**74,458,342**	**350,295,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**766,777,500**	**74,458,342**	**350,295,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**37,700,000**	**6,084,644**	**27,700,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	7,700,000	574,000	7,700,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000	5,510,644	15,000,000
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000		5,000,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**8,457,500**	**1,108,722**	**5,250,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	4,800,000	1,108,722	3,000,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	385,000		50,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	2,310,000		2,000,000
22020205	70133	00	02101	10721300	WATER RATES	770,000		100,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	192,500		100,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**256,390,000**	**19,561,250**	**78,550,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000		3,000,000
22020302	70133	00	02101	10721300	BOOKS	5,540,000		5,540,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS			10,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	40,850,000	6,325,000	20,000,000
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	200,000,000	13,236,250	50,000,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**153,630,000**	**28,174,851**	**67,095,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	30,000,000	10,572,856	20,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,135,000		300,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,700,000	6,483,145	15,000,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000,000	9,928,000	30,000,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,540,000	1,125,850	1,540,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	255,000	65,000	255,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**160,700,000**	**3,000,000**	**55,000,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	150,700,000	3,000,000	50,000,000
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING	10,000,000		5,000,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**2,695,000**	**-**	**2,695,000**
22020602	70133	00	02101	10721300	OFFICE RENT	1,925,000		1,925,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	385,000		385,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	385,000		385,000
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**11,550,000**	**5,156,200**	**7,850,000**
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	3,850,000	3,000,000	3,000,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	3,850,000		1,000,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	3,850,000	2,156,200	3,850,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**20,000,000**	**4,517,000**	**11,000,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	10,000,000	767,000	3,000,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	10,000,000	3,750,000	8,000,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**1,155,000**	**476,734**	**1,155,000**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	1,155,000	476,734	1,155,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**114,500,000**	**6,378,940**	**94,000,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	10,000,000	5,498,940	10,000,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	30,000,000	700,000	30,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	15,000,000	180,000	15,000,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	5,000,000		3,000,000

22021007	70133	00	02101	10721300	WELFARE PACKAGES	15,000,000		15,000,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000		500,000
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	15,000,000		10,000,000
22021010	70133	00	02101	10721300	DIRECT TEACHING & LABORATORY COST	14,000,000		5,000,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION			1,000,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	10,000,000		4,500,000
051700300100	**BENUE STATE UNIVERSAL BASIC EDUCATION,SUBEB**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70131**	**00100000010102**	**03101**	**10730100**	**ASSETS**	**6,586,331,381**	**-**	**5,269,065,105**
32	**70131**	**00100000010102**	**03101**	**10730100**	**NON-CURRENT ASSETS**	**6,586,331,381**	**-**	**5,269,065,105**
3201	**70131**	**00100000010102**	**03101**	**10730100**	**PROPERTY, PLANT & EQUIPMENT**	**691,000,000**	**-**	**552,800,000**
320102	**70131**	**00100000010102**	**03101**	**10730100**	**INFRASTRUCTURE - GENERAL**	**300,000,000**	**-**	**240,000,000**
32010214	70131	00050000010106	03101	10730100	BOREHOLES & OTHER WATER FACILITIES -6-ADO LGEA	14,400,000		11,520,000
32010214	70131	00050000010106	03101	10730200	BOREHOLES & OTHER WATER FACILITIES -5-AGATU LGEA	12,000,000		9,600,000
32010214	70131	00050000010106	03101	10730300	BOREHOLES & OTHER WATER FACILITIES -5-APA LGEA	12,000,000		9,600,000
32010214	70131	00050000010106	03101	10720400	BOREHOLES & OTHER WATER FACILITIES -5-BURUKU	12,000,000		9,600,000
32010214	70131	00050000010106	03101	10720500	BOREHOLES & OTHER WATER FACILITIES -6-GBOKO LGEA	14,400,000		11,520,000
32010214	70131	00050000010106	03101	10720600	BOREHOLES & OTHER WATER FACILITIES -6-GUMA LGEA	14,400,000		11,520,000
32010214	70131	00050000010106	03101	10720700	BOREHOLES & OTHER WATER FACILITIES -5-GWER/E	12,000,000		9,600,000
32010214	70131	00050000010106	03101	10720800	BOREHOLES & OTHER WATER FACILITIES -5-GWER/W	12,000,000		9,600,000
32010214	70131	00050000010106	03101	10710900	BOREHOLES & OTHER WATER FACILITIES -6-K/ALA LGEA	14,400,000		11,520,000
32010214	70131	00050000010106	03101	10711000	BOREHOLES & OTHER WATER FACILITIES -5-KONSHISHA	12,000,000		9,600,000
32010214	70131	00050000010106	03101	10711100	BOREHOLES & OTHER WATER FACILITIES -7-KWANDE	16,800,000		13,440,000
32010214	70131	00050000010106	03101	10711200	BOREHOLES & OTHER WATER FACILITIES -5-LOGO LGEA	12,000,000		9,600,000
32010214	70131	00050000010106	03101	10721300	BOREHOLES & OTHER WATER FACILITIES -6-MAKURDI	14,400,000		11,520,000
32010214	70131	00050000010106	03101	10731400	BOREHOLES & OTHER WATER FACILITIES -5-OBI LGEA	12,000,000		9,600,000
32010214	70131	00050000010106	03101	10731500	BOREHOLES & OTHER WATER FACILITIES -6-OGBADIBO	14,400,000		11,520,000
32010214	70131	00050000010106	03101	10731600	BOREHOLES & OTHER WATER FACILITIES -5-OHIMINI	12,000,000		9,600,000
32010214	70131	00050000010106	03101	10731700	BOREHOLES & OTHER WATER FACILITIES -6-OJU LGEA	14,400,000		11,520,000
32010214	70131	00050000010106	03101	10731800	BOREHOLES & OTHER WATER FACILITIES -5-OKPOKWU	12,000,000		9,600,000
32010214	70131	00050000010106	03101	10731900	BOREHOLES & OTHER WATER FACILITIES -6-OTUKPO	14,400,000		11,520,000
32010214	70131	00050000010106	03101	10722000	BOREHOLES & OTHER WATER FACILITIES -5-TARKA LGEA	12,000,000		9,600,000
32010214	70131	00050000010106	03101	10712100	BOREHOLES & OTHER WATER FACILITIES -5-UKUM LGEA	12,000,000		9,600,000
32010214	70131	00050000010106	03101	10712200	BOREHOLES & OTHER WATER FACILITIES -5-USHONGO	12,000,000		9,600,000
32010214	70131	00050000010106	03101	10712300	BOREHOLES & OTHER WATER FACILITIES -5-VANDEIKYA	12,000,000		9,600,000
320105	**70131**	**00050000010106**	**03101**	**10731900**	**OFFICE EQUIPMENT - GENERAL**	**200,000,000**	**-**	**160,000,000**
32010501	70131	00050000010106	03101	10721300	COMPUTERS - 168 - SUBEB H/QTRS.	84,000,000		67,200,000
32010501	70131	00050000010106	03101	10720500	COMPUTERS - 8 -GBOKO ZONAL OFFICE	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10710900	COMPUTERS - 8 - K/ALA ZONAL OFFICE	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10721300	COMPUTERS - 8 - MAKURDI ZONAL OFFICE	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10731800	COMPUTERS - 8 - OKPOKWU ZONAL OFFICE	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10731900	COMPUTERS - 8 - OTUKPO ZONAL OFFICE	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10712300	COMPUTERS - 8 - VANDEIKYA ZONAL OFFICE	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10730100	COMPUTERS -8-ADO LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10730200	COMPUTERS -8-AGATU LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10730300	COMPUTERS -8-APA LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10720400	COMPUTERS -8-BURUKU LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10720500	COMPUTERS -8-GBOKO LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10720600	COMPUTERS -8-GUMA LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10720700	COMPUTERS -8-GWER/E LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10720800	COMPUTERS -8-GWER/W LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10710900	COMPUTERS -8-K/ALA LGEA	4,000,000		3,200,000

32010501	70131	00050000010106	03101	10711000	COMPUTERS -8-KONSHISHA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10711100	COMPUTERS -8-KWANDE LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10711200	COMPUTERS -8-LOGO LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10721300	COMPUTERS -8-MAKURDI LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10731400	COMPUTERS -8-OBI LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10731500	COMPUTERS -8-OGBADIBO LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10731600	COMPUTERS -8-OHIMINI LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10731700	COMPUTERS -8-OJU LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10731800	COMPUTERS -8-OKPOKWU LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10731900	COMPUTERS -8-OTUKPO LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10722000	COMPUTERS -8-TARKA LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10712100	COMPUTERS -8-UKUM LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10712200	COMPUTERS -8-USHONGO LGEA	4,000,000		3,200,000
32010501	70131	00050000010106	03101	10712300	COMPUTERS -8-VANDEIKYA LGEA	4,000,000		3,200,000
320106	**70131**	**00050000010106**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**191,000,000**	**-**	**152,800,000**
32010601	70131	00050000010106	03101	10721300	CHAIRS - 160 - SUBEB H/QTRS.	2,560,000		2,048,000
32010601	70131	00050000010106	03101	10720500	CHAIRS - 40 - GBOKO ZONAL OFFICE	640,000		512,000
32010601	70131	00050000010106	03101	10710900	CHAIRS - 40 - K/ALA ZONAL OFFICE	640,000		512,000
32010601	70131	00050000010106	03101	10721300	CHAIRS - 40 - MAKURDI ZONAL OFFICE	640,000		512,000
32010601	70131	00050000010106	03101	10731800	CHAIRS - 40 - OKPOKWU ZONAL OFFICE	640,000		512,000
32010601	70131	00050000010106	03101	10731900	CHAIRS - 40 - OTUKPO ZONAL OFFICE	640,000		512,000
32010601	70131	00050000010106	03101	10712300	CHAIRS - 40 - VANDEIKYA ZONAL OFFICE	640,000		512,000
32010601	70131	00050000010106	03101	10730100	CHAIRS -100-ADO LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10730200	CHAIRS -100-AGATU LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10730300	CHAIRS -100-APA LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10720400	CHAIRS -100-BURUKU LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10720500	CHAIRS -100-GBOKO LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10720600	CHAIRS -100-GUMA LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10720700	CHAIRS -100-GWER/E LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10720800	CHAIRS -100-GWER/W LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10710900	CHAIRS -100-K/ALA LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10711000	CHAIRS -100-KONSHISHA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10711100	CHAIRS -100-KWANDE LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10711200	CHAIRS -100-LOGO LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10721300	CHAIRS -100-MAKURDI LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10731400	CHAIRS -100-OBI LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10731500	CHAIRS -100-OGBADIBO LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10731600	CHAIRS -100-OHIMINI LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10731700	CHAIRS -100-OJU LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10731800	CHAIRS -100-OKPOKWU LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10731900	CHAIRS -100-OTUKPO LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10722000	CHAIRS -100-TARKA LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10712100	CHAIRS -100-UKUM LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10712200	CHAIRS -100-USHONGO LGEA	3,200,000		2,560,000
32010601	70131	00050000010106	03101	10712300	CHAIRS -100-VANDEIKYA LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10721300	TABLES - 80 - SUBEB H/QTRS.	2,560,000		2,048,000
32010602	70131	00050000010106	03101	10720500	TABLES - 20 - GBOKO ZONAL OFFICE	640,000		512,000
32010602	70131	00050000010106	03101	10710900	TABLES - 20 - K/ALA ZONAL OFFICE	640,000		512,000
32010602	70131	00050000010106	03101	10721300	TABLES - 20 - MAKURDI ZONAL OFFICE	640,000		512,000
32010602	70131	00050000010106	03101	10731800	TABLES - 20 - OKPOKWU ZONAL OFFICE	640,000		512,000
32010602	70131	00050000010106	03101	10731900	TABLES - 20 - OTUKPO ZONAL OFFICE	640,000		512,000
32010602	70131	00050000010106	03101	10712300	TABLES - 20 - VANDEIKYA ZONAL OFFICE	640,000		512,000
32010602	70131	00050000010106	03101	10730100	TABLES -200-ADO LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10730200	TABLES -200-AGATU LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10730300	TABLES -200-APA LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10720400	TABLES -200-BURUKU LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10720500	TABLES -200-GBOKO LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10720600	TABLES -200-GUMA LGEA	3,200,000		2,560,000

32010602	70131	00050000010106	03101	10720700	TABLES -200-GWER/E LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10720800	TABLES -200-GWER/W LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10710900	TABLES -200-K/ALA LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10711000	TABLES -200-KONSHISHA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10711100	TABLES -200-KWANDE LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10711200	TABLES -200-LOGO LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10721300	TABLES -200-MAKURDI LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10731400	TABLES -200-OBI LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10731500	TABLES -200-OGBADIBO LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10731600	TABLES -200-OHIMINI LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10731700	TABLES -200-OJU LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10731800	TABLES -200-OKPOKWU LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10731900	TABLES -200-OTUKPO LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10722000	TABLES -200-TARKA LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10712100	TABLES -200-UKUM LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10712200	TABLES -200-USHONGO LGEA	3,200,000		2,560,000
32010602	70131	00050000010106	03101	10712300	TABLES -200-VANDEIKYA LGEA	3,200,000		2,560,000
32010603	70131	00050000010106	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS - SUBEB H/QTRS.	4,640,000		3,712,000
32010603	70131	00050000010106	03101	10720500	SAFES/ FILE CABINETS/ CUPBOARDS - 5 - GBOKO ZONAL OFFICE	1,560,000		1,248,000
32010603	70131	00050000010106	03101	10710900	SAFES/ FILE CABINETS/ CUPBOARDS- 5 - K/ALA ZONAL OFFICE	1,560,000		1,248,000
32010603	70131	00050000010106	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS- 5 - MAKURDI ZONAL OFFICE	1,560,000		1,248,000
32010603	70131	00050000010106	03101	10731800	SAFES/ FILE CABINETS/ CUPBOARDS- 5 - OKPOKWU ZONAL OFFICE	1,560,000		1,248,000
32010603	70131	00050000010106	03101	10731900	SAFES/ FILE CABINETS/ CUPBOARDS- 5 - OTUKPO ZONAL OFFICE	1,560,000		1,248,000
32010603	70131	00050000010106	03101	10712300	SAFES/ FILE CABINETS/ CUPBOARDS- 5 - VANDEIKYA ZONAL OFFICE	1,560,000		1,248,000
32010604	70131	00050000010106	03101	10721300	TELEVISION SETS - 5 - SUBEB H/QTRS.	1,000,000		800,000
32010606	70131	00050000010106	03101	10721300	AIR CONDITIONER -35 units - SUBEB H/QTRS.	10,000,000		8,000,000
32010608	70131	00050000010106	03101	10721300	SHELVES - 9 - SUBEB H/QTRS.	1,220,000		976,000
32010608	70131	00050000010106	03101	10720500	SHELVES - 1 - GBOKO ZONAL OFFICE	130,000		104,000
32010608	70131	00050000010106	03101	10710900	SHELVES - 1 - K/ALA ZONAL OFFICE	130,000		104,000
32010608	70131	00050000010106	03101	10721300	SHELVES - 1 - MAKURDI ZONAL OFFICE	130,000		104,000
32010608	70131	00050000010106	03101	10731800	SHELVES - 1 - OKPOKWU ZONAL OFFICE	130,000		104,000
32010608	70131	00050000010106	03101	10731900	SHELVES - 1 - OTUKPO ZONAL OFFICE	130,000		104,000
32010608	70131	00050000010106	03101	10712300	SHELVES - 1 - VANDEIKYA ZONAL OFFICE	130,000		104,000
32010609	70131	00050000010106	03101	10720500	CEILING FANS - 12 - GBOKO LGEA OFFICE	300,000		240,000
32010609	70131	00050000010106	03101	10731700	CEILING FANS - 12 - OJU LGEA OFFICE	300,000		240,000
32010609	70131	00050000010106	03101	10731900	CEILING FANS - 12 - OTUKPO LGEA OFFICE	300,000		240,000
32010609	70131	00050000010106	03101	10720400	CEILING FANS - 10 - BURUKU LGEA OFFICE	250,000		200,000
32010609	70131	00050000010106	03101	10722000	CEILING FANS - 10 - TARKAA LGEA OFFICE	250,000		200,000
32010609	70131	00050000010106	03101	10710900	CEILING FANS - 12 - K/ALA LGEA OFFICE	300,000		240,000
32010609	70131	00050000010106	03101	10712300	CEILING FANS - 12 - VANDEIKYA LGEA OFFICE	300,000		240,000
32010610	70131	00050000010106	03101	10721300	REFRIDGERATORS - 8 - SUBEB H/QTRS.	2,000,000		1,600,000
3202	**70131**	**00100000010102**	**03101**	**10730100**	**INVESTMENT PROPERTY**	**5,895,331,381**	**-**	**4,716,265,105**
320201	**70131**	**00100000010102**	**03101**	**10730100**	**LAND & BUILDING - GENERAL**	**5,895,331,381**	**-**	**4,716,265,105**
32020101	70131	00050000010106	03101	10721300	LAND & BUILDINGS - OFFICE	5,895,331,381		4,716,265,105

052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70134**	**00**	**02101**	**10721300**	**EXPENDITURES**	**3,581,598,599**	**498,541,633**	**2,611,390,307**
21	**70134**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**902,617,413**	**296,128,897**	**508,836,886**
2101	**70134**	**00**	**02101**	**10721300**	**SALARY**	**682,617,413**	**296,128,897**	**505,136,886**
210101	**70134**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**682,617,413**	**296,128,897**	**505,136,886**
21010101	70134	00	02101	10721300	SALARY	682,617,413	296,128,897	505,136,886
2102	**70134**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**220,000,000**	**-**	**3,700,000**
210201	**70134**	**00**	**02101**	**10721300**	**ALLOWANCES**	**20,000,000**	**-**	**3,700,000**
21020101	70134	00	02101	10721300	NON REGULAR ALLOWANCES	20,000,000		3,700,000
210202	**70134**	**00**	**02101**	**10721300**	**SOCIAL CONTRIBUTIONS**	**200,000,000**	**-**	**-**
21020201	70134	00	02101	10721300	NHIS CONTRIBUTION:5% health insurance scheme contribution	200,000,000		
22	**70134**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**2,678,981,186**	**202,412,736**	**2,102,553,421**
2202	**70134**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**2,678,981,186**	**202,412,736**	**2,102,553,421**
220201	**70134**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**8,350,000**	**1,848,769**	**8,350,000**
22020101	70134	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	4,050,000	1,698,769	4,050,000
22020102	70134	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	4,300,000	150,000	4,300,000
220202	**70134**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**2,000,000**	**691,700**	**2,000,000**
22020203	70134	00	02101	10721300	INTERNET ACCESS CHARGES	1,000,000	65,500	1,000,000
22020206	70134	00	02101	10721300	SEWAGE CHARGES	1,000,000	626,200	1,000,000
220203	**70134**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**12,734,000**	**1,464,000**	**12,734,000**
22020301	70134	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,694,000	1,014,000	6,694,000
22020302	70134	00	02101	10721300	BOOKS	1,000,000	100,000	1,000,000
22020305	70134	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,540,000	350,000	1,540,000
22020310	70134	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	3,500,000		3,500,000
220204	**70134**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**8,100,000**	**1,357,200**	**8,100,000**
22020401	70134	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000	816,300	4,500,000
22020404	70134	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000	170,000	1,100,000
22020405	70134	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	45,400	2,000,000
22020406	70134	00	02101	10721300	OTHER MAINTENANCE SERVICES	500,000	325,500	500,000
220205	**70134**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**3,850,000**	**60,000**	**3,850,000**
22020501	70134	00	02101	10721300	LOCAL TRAINING	3,850,000	60,000	3,850,000
220206	**70134**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**3,000,000**	**2,000,000**	**3,000,000**
22020605	70134	00	02101	10721300	CLEANING & FUMIGATION SERVICES/Fumigation of 23 General Hospitals	3,000,000	2,000,000	3,000,000
220207	**70134**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**15,000,000**	**-**	**15,000,000**
22020705	70134	00	02101	10721300	ARCHITECTURAL SERVICES	15,000,000		15,000,000
220208	**70134**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**9,100,000**	**1,781,500**	**9,100,000**
22020801	70134	00	02101	10721300	MOTOR VEHICLE FUEL COST	5,600,000	1,419,500	5,600,000
22020803	70134	00	02101	10721300	PLANT / GENERATOR FUEL COST	3,500,000	362,000	3,500,000
220209	**70134**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**129,910**	**869**	**129,910**
22020901	70134	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	129,910	869	129,910
220210	**70134**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**10,300,000**	**1,068,000**	**10,300,000**
22021001	70134	00	02101	10721300	REFRESHMENT & MEALS	1,800,000	768,000	1,800,000
22021002	70134	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,000,000	185,000	1,000,000
22021003	70134	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,500,000	80,000	1,500,000
22021004	70134	00	02101	10721300	MEDICAL EXPENSES-LOCAL	5,500,000		5,500,000
22021014	70134	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	35,000	500,000

2204	**70134**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**2,606,417,276**	**192,140,698**	**1,971,356,320**
220401	**70134**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**2,606,417,276**	**192,140,698**	**1,971,356,320**
22040107	70134	00	02101	10721300	GRANT TO PRIVATE COMPANIES - CURRENT	134,000		
22040109	70134	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs/SMOL	482,500,000	192,140,698	471,356,320
22040109	70134	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs/BENUE STATE HEALTH INSURANCE SCHEME	2,123,783,276		1,500,000,000
2207	**70134**	**00**	**02101**	**10721300**	**TRANSFERS-PAYMENT**	**-**	**-**	**58,633,191**
220701	**70134**	**00**	**02101**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**-**	**-**	**58,633,191**
22070101	70134	00	02101	10721300	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE:1% health insurance scheme			58,633,191
052100100100	**MINISTRY OF HEALTH AND HUMAN SERVICES**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70443**	**00060000010103**	**13101**	**10721300**	**ASSETS**	**1,881,131,607**	**8,738,010**	**1,915,040,000**
32	**70443**	**00060000010103**	**13101**	**10721300**	**NON-CURRENT ASSETS**	**1,881,131,607**	**8,738,010**	**1,915,040,000**
3201	**70443**	**00060000010103**	**13101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**1,653,131,607**	**8,738,010**	**1,794,040,000**
320101	**70443**	**00060000010103**	**13101**	**10721300**	**LAND & BUILDING - GENERAL**	**1,038,431,607**	**969,580**	**1,064,990,000**
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation/Expansion of BSU Teaching Hospitals/Clinics and Schools/GOVT House clinic	60,000,000	969,580	35,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVECompletion of BSUTH 2nd phase	30,000,000		110,000,000
32010101	70443	00060000010103	13101	10720700	LAND & BUILDINGS - ADMINISTRATIVE-Construction of Gwer East Rural Health Clinic	14,750,000		7,500,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction/Expansion of 10 bed Amenity ward at Gboko.	5,000,000		5,000,000
32010101	70443	00060000010103	13101	10731900	LAND & BUILDINGS - ADMINISTRATIVE-Construction/Expansion of 10 bed Amenity ward at Otukpo.	5,000,000		5,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction/Expansion of 10 bed Amenity ward at Katsina-Ala.	5,000,000		5,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of Cottage Hospital Jato-Aka:	20,000,000		5,000,000
32010101	70660	00060000010103	02101	10721300	LAND & BUILDING - ADMINISTRATIVE:Construction of New Health Management Board Complex			30,000,000
32010101	70660	00060000010103	02101	10721300	LAND & BUILDING - ADMINISTRATIVE:Construction of General Hospital, Gbajimba.			30,000,000
32010101	70443	00060000010103	13101	10710900	LAND & BUILDINGS - ADMINISTRATIVE-Construction of HIV/AIDS Resource Centre at Katsina-Ala	35,000,000		1,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Completion of Administrative Block, Male and Female Hostel and recreation & sporting facilities at SHT Agasha	5,500,000		22,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Clinic/Perimeter Fencing of PHC Jingir	5,500,000		5,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of Administrative office Annex at BSUTH Makurdi	800,000		10,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Completion of Renovation works for State medical Stores, male hostel at school of Nursing and midwifery Mkd	15,000,000		20,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of Fence and Gate House at Sch. Of Nursing, Makurdi.	5,000,000		2,000,000
32010101	70443	00060000010103	13101	10711100	LAND & BUILDINGS - ADMINISTRATIVE-Completion of renovation works of 10 general hospitals (Adikpo,Aliade,Gboko,Gbajimba,Katsina Ala,Vandekya,Otukpo,Igumale,Okpoga and Oju): 45% Completion	8,481,607		20,000,000

32010101	70443	00060000010103	13101	10731900	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of Health Centres at Ogboju-Ihaje and Adoka Icho	11,000,000		11,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of multipurpose hall, store block and attached toilets at Sch. Of Nursing.	9,000,000		11,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of staff room, expansion of admin block and walkways at Sch. Of Nursing.	9,000,000		1,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of Boys Hostels and 2Nos. Admin blocks at Sch. Of Nursing Makurdi.	50,000,000		1,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of Female hostels at Sch. Of Nursing Makurdi.	20,000,000		10,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of 3 Nos. Classroom Blocks with 3 No. Toilets at Sch. Of Nursing Makurdi.	15,000,000		9,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of perimeter fence and gate house at the school of Health Technology Agasha and access road round fence.	35,000,000		30,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation/Rehabilitation of Benue State Primary Health Care Board offices:To Provide conducive accomodation for staff of the Board.	20,000,000		25,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of Administrative Block at School of Nursing and Midwives Makurdi.	35,000,000		15,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of Hostels Block at School of Midwifery, Mkd.	2,500,000		25,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of classroom Block and Renovation of existing hall at School of Midwifery,mkd.	15,000,000		25,600,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of perimeter fence and gate house at Gen. Hosp. Okpoga.	900,000		30,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of sewage plant at School of Nursing and Midwifery:to provide good sanitary condition for the school environment.	30,000,000		3,000,000
32010101	70443	00060000010103	13101	10720600	LAND & BUILDINGS - ADMINISTRATIVE-Construction of perimeter fence and gate house at Gen. Hosp.Gbajimba.	20,000,000		2,000,000
32010101	70443	00060000010103	13101	10720800	LAND & BUILDINGS - ADMINISTRATIVE-Construction of children's ward at the General Hospital Naka.	6,000,000		23,890,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Completion of Renovation works for State medical Stores	10,000,000		20,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Landscaping of School of Nursing and Midwifery, Makurdi.	20,000,000		20,000,000
32010101	70443	00060000010103	13101	10720800	LAND & BUILDINGS - ADMINISTRATIVE-Fencing of 14 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale and Obarike-Ito)	20,000,000		30,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Office-Construction and equipping of state blood bank at Epid Unit, Makurd.	10,000,000		10,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of HMB office complex/Fencing, Makurdi.	30,000,000		50,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation/fencing of State Epid Unit, Makurdi.	35,000,000		20,000,000
32010101	70443	00060000010103	13101	10720800	LAND & BUILDINGS - ADMINISTRATIVE-Construction of 2NO. Eight -Man quarters for Gen. Hospitals (Igumale, Buruku, Ugba, Naka, Lessel, Otukpa,Obagaji,wannune & Aliade, Tse-Agberagba and Obarike-Ito) :To provide accomodation for staff.	200,000,000		175,000,000

32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction and equiping of Model Laboratory block at School of Health Technology, Agasha.	50,000,000		35,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of warehouses at BSUTH Makurdi.	50,000,000		15,000,000
32010101	70443	00060000010103	13101	10720500	LAND & BUILDINGS - ADMINISTRATIVE- Office- Upgrading of 3 General Hospital for internship training for doctors;Gboko,K,Ala and Otukpo and installation of sewage and water system.	90,000,000		100,000,000
32010101	70443	00060000010103	13101	10720600	LAND & BUILDINGS - ADMINISTRATIVE-Renovation and landscaping of General Hospital Gbajimba	10,000,000		15,000,000
32010102	70443	00060000010103	13101	10721300	LAND & BUILDINGS - **NEW PROJECT** - Renovation of State Medical Store Apir			20,000,000
32010102	70443	00060000010103	13101	10721300	LAND & BUILDING - RESIDENTIAL			-
32010102	70443	00060000010103	13101	10721300	LAND & BUILDINGS - RESIDENTIAL onstruction of CMD Residential quarters BSUTH	20,000,000		20,000,000
320102	**70443**	**00060000010103**	**13101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**199,000,000**	**2,768,430**	**157,000,000**
32010207	70443	00060000010103	13101	10721300	ELECTRICITY TRANSMISSION - General Hospitals, and supply/installation of 1000KVA standby generator at HMB office, Mkd.	100,000,000		50,000,000
32010207	70443	00060000010103	13101	10721300	ELECTRICITY TRANSMISSION NETWORK-Supply and installation of 300KVA transformer and distribution of low tension line at school of Nursing and Midwifery, Mkd.	25,000,000		2,000,000
32010207	70443	00060000010103	13101	10721300	ELECTRICITY TRANSMISSION NETWORK-Connection of BSUTH to 33KVA and procurement of 1000KVA standby generator.	20,000,000		20,000,000
32010208	70443	00060000010103	13101	10721300	WATER DISTRIBUTION NETWORK			-
32010208	70443	00060000010103	13101	10721300	WATER DISTRIBUTION NETWORK - School of Nursing & BSUTH	5,000,000		10,000,000
32010208	70443	00060000010103	13101	10721300	WATER DISTRIBUTION NETWORK -Provision of mini water works and reticulation and reconstruction/reenforce concret wall chambers, install 2No. Sewage pumps and hack and bury the exposed water pipes to Dr. quarters at BSUTH	30,000,000		50,000,000
32010209	70660	00060000010103	02101	10721300	SEWAGE/ DRAINAGE NETWORK:Teaching Hospital	5,000,000	2,768,430	5,000,000
	70443	00060000010103	13101	10721300	SEWAGE/ DRAINAGE NETWORK - School of Nursing & BSUTH	9,000,000		10,000,000
32010214	70443	00060000010103	13101	10721300	BOREHOLES & OTHER WATER FACILITIES - Construction of 3No. Motorized Borehole and installation of Tanks/Tower and Water Reticulation at Sch. of Nur. Midwifery.	5,000,000		10,000,000
32010215	70443	00060000010103	13101	10721300	WASTE DISPOSAL EQUIPMENTS - Procurement of 10 incenerators and segregation equipment for medical waste management.	7,000,000		10,000,000
320103	**70443**	**00060000010103**	**13101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**-**	**-**	**300,000,000**
32010302	70443	00060000010103	13101	10721300	INDUSTRIAL EQUIPMENT:Purchase of maternal and child health care equipments			300,000,000
320105	**70443**	**00060000010103**	**13101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**1,700,000**	**-**	**2,050,000**
32010501	70443	00060000010103	13101	10721300	COMPUTERS/PRINTERS/SCANNERS	650,000		1,000,000
32010505	70443	00060000010103	13101	10721300	PHOTOCOPIERS	350,000		350,000
32010508	70443	00060000010103	13101	10721300	PROJECTORS	700,000		700,000
320106	**70443**	**00060000010103**	**13101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**55,000,000**	**-**	**35,000,000**
32010601	70443	00060000010103	13101	10721300	CHAIRS-Additional procurement of furniture/equipment for the new blocks of hostels and offices at school of Midwifery Makurdi and health tech Agasha.	50,000,000		30,000,000
32010601	70443	00060000010103	13101	10721300	CHAIRS - Procurement of classroom and office furniture at school of Nursing and Midwifery, Mkd.	5,000,000		5,000,000

320107	**70443**	**00060000010103**	**13101**	**10721300**	**SERVICE CONCESSION ASSETS (PPP)-GENERAL**	**5,000,000**	**5,000,000**	**5,000,000**
32010701	70443	00060000010103	13101	10721300	SERVICE CONCESSION ASSETS (PPP) LASSA FEVER OUTBREAK RESPONSE,ACCREDITATION	5,000,000	5,000,000	5,000,000
320109	**70443**	**00060000010103**	**13101**	**10721300**	**SPECIALISED ASSETS-GENERAL**	**354,000,000**	**-**	**230,000,000**
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS -Procurement of modern medical equipment for all the 23 general hospitals in the state and BSUTH	149,000,000		100,000,000
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS -Procurement of X-Ray Machines for Otukpa, Gboko & K/Ala:Procurement of X-ray equipment for general hospitals in the state.	30,000,000		20,000,000
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS -Procurement of HIV testing kits, OIS drugs and ARVs,for Health Facilities rendering HIV/AIDS services	30,000,000		30,000,000
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS -Procurement of LLINS, ACT combination and Intermittent Preventive Therapy (IPT)/ Distribution to LGAs:Purchase of insecticide nets, ACTs, IPT and residual spray	25,000,000		30,000,000
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS -Procurement of Dental and Opthalmic equipment (Gboko, K/Ala, Adikpo, Aliade, Oju & Otukpo): Procurement of Dental and Opthalmic equipment for 6 General Hospitals in the state	50,000,000		20,000,000
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS - provission of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines	15,000,000		10,000,000
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS -Furnishing and Equipping of Ophthalmology complex and Radiology department offices at BSUTH.	50,000,000		15,000,000
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS -Procurement of a modern Ultrasound Machine at FSP.	5,000,000		5,000,000
3203	**70443**	**00060000010103**	**13101**	**10721300**	**INTANGIBLE ASSETS**	**228,000,000**	**-**	**121,000,000**
320301	**70443**	**00060000010103**	**13101**	**10721300**	**INTANGIBLE ASSETS**	**228,000,000**	**-**	**121,000,000**
32030109	70443	00060000010103	13101	10721300	**RESEARCH & DEVELOPMENT** - HMIS and LMCU, Malaria, HIV/AIDS, Immunization, Emergency Prerparedness, Nutrition, Maternal and Child Health,Hepatitis control and food safety.	5,000,000		10,000,000
32030109	70443	00060000010103	13101	10721300	**RESEARCH & DEVELOPMENT** - Conduction of Health related Researchs activities	5,000,000		5,000,000
32030109	70443	00060000010103	13101	10721300	**RESEARCH & DEVELOPMENT** - Implementation, expansion and strenghtening of Free MCH for under 5 children in General Hospitals	10,000,000		10,000,000
32030109	70443	00060000010103	13101	10721300	**RESEARCH & DEVELOPMENT** - Implementation of State Strategic Health Development plan	50,000,000		20,000,000
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Establishment of State social Health Insurance (State Insurance Agency)	70,000,000		
32030109	70443	00060000010103	13101	10721300	R**ESEARCH & DEVELOPMENT** - Implementation of ward minimum health package:	3,000,000		3,000,000
32030109	70443	00060000010103	13101	10721300	**RESEARCH & DEVELOPMENT** - Strengthening specific disease control programme and development of emergency preparedness and response to crucial outbreak of diseases (Lassa fever, meassles, celebro-spinal meningitis etc).Emergency Preparednedd and for epidemic and disease control and fire outbreak	20,000,000		15,000,000
32030109	70443	00060000010103	13101	10721300	**RESEARCH & DEVELOPMENT** - Control of tropical diseases to be able to curtail the spread of epidemic diseases in the state.	10,000,000		5,000,000

32030109	70443	00060000010103	13101	10721300	**RESEARCH & DEVELOPMENT -** Infant and young child feeding:To improve nutritional status of children and reduce child mortality rate.	5,000,000		3,000,000
32030109	70443	00060000010103	13101	10721300	**RESEARCH & DEVELOPMENT -** Support control of tuberculosis and Leprosy. To improve access to quality TB prevention, diagnosis and treatment in the State	5,000,000		5,000,000
32030109	70443	00060000010103	13101	10721300	**RESEARCH & DEVELOPMENT -** Support preventive mental health:To strenghten mental health services in the 23 LGAs;Mental health is becoming preventive now. The state is collaborating with CBM to introduce this and expanding the services.	5,000,000		5,000,000
32030109	70443	00060000010103	13101	10721300	**RESEARCH & DEVELOPMENT** - Strengthening of supply chain Management programme: Data collection, review, and colation for Last Mile Distribution to functional Malaria, NTD, FP and HIV sites) every 2 months @ 2million X 6 times.	20,000,000		30,000,000
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Additional procurement of furniture /equipment for the new blocks at school of Midwifery Makurdi and health tech Agasha.	20,000,000		10,000,000
32030110	70443	00060000010103	13101	10721300	BROADCAST RIGHTS			

052110200100	HOSPITAL MANAGEMENT BOARD							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**01101**	**10721300**	**EXPENDITURES**	**2,718,767,819**	**1,562,642,851**	**2,021,345,320**
21	**70131**	**00**	**01101**	**10721300**	**PERSONNEL COST**	**2,678,936,919**	**1,557,462,528**	**1,982,413,320**
2101	**70131**	**00**	**01101**	**10721300**	**SALARY**	**2,678,936,919**	**1,557,462,528**	**1,982,413,320**
210101	**70131**	**00**	**01101**	**10721300**	**SALARIES AND WAGES**	**2,678,936,919**	**1,557,462,528**	**1,982,413,320**
21010101	70131	00	01101	10721300	SALARY	2,678,936,919	1,557,462,528	1,982,413,320
22	**70133**	**00**	**01101**	**10721300**	**OTHER RECURRENT COSTS**	**39,830,900**	**5,180,323**	**38,932,000**
2202	**70133**	**00**	**01101**	**10721300**	**OVERHEAD COST**	**39,830,900**	**5,180,323**	**38,932,000**
220201	**70133**	**00**	**01101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**2,700,000**	**167,050**	**2,800,000**
22020101	70133	00	01101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		1,000,000
22020102	70133	00	01101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000	167,050	1,800,000
220202	**70133**	**00**	**01101**	**10721300**	**UTILITIES - GENERAL**	**2,040,000**	**192,575**	**2,040,000**
22020201	70133	00	01101	10721300	ELECTRICITY CHARGES	1,600,000	150,575	1,600,000
22020202	70133	00	01101	10721300	TELEPHONE CHARGES	100,000		100,000
22020203	70133	00	01101	10721300	INTERNET ACCESS CHARGES	100,000		100,000
22020205	70133	00	01101	10721300	WATER RATES	200,000	42,000	200,000
22020206	70133	00	01101	10721300	SEWAGE CHARGES	40,000		40,000
220203	**70133**	**00**	**01101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**10,302,400**	**929,032**	**10,303,000**
22020301	70133	00	01101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,700,000	95,500	1,700,000
22020302	70133	00	01101	10721300	BOOKS	77,000		40,000
22020303	70133	00	01101	10721300	NEWSPAPERS	10,000	3,000	48,000
22020304	70133	00	01101	10721300	MAGAZINES & PERIODICALS	15,400		15,000
22020305	70133	00	01101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,500,000	278,500	1,500,000
22020306	70133	00	01101	10721300	PRINTING OF SECURITY DOCUMENTS	2,000,000	329,512	2,000,000
22020307	70133	00	01101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES:HMB Clinic and intervention to other Hospitals	5,000,000	222,520	5,000,000
220204	**70133**	**00**	**01101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**8,700,000**	**1,022,424**	**7,900,000**
22020401	70133	00	01101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000	426,800	2,400,000
22020402	70133	00	01101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,500,000	286,000	1,200,000
22020403	70133	00	01101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	94,700	1,400,000
22020404	70133	00	01101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	106,424	900,000
22020405	70133	00	01101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,700,000	13,500	1,500,000
22020406	70133	00	01101	10721300	OTHER MAINTENANCE SERVICES	500,000	95,000	500,000
220205	**70133**	**00**	**01101**	**10721300**	**TRAINING - GENERAL**	**1,700,000**	**-**	**1,700,000**
22020501	70133	00	01101	10721300	LOCAL TRAINING	1,700,000		1,700,000
220206	**70133**	**00**	**01101**	**10721300**	**OTHER SERVICES - GENERAL**	**1,000,000**	**254,314**	**1,400,000**
22020601	70133	00	01101	10721300	SECURITY SERVICES	300,000	191,814	700,000
22020603	70133	00	01101	10721300	RESIDENTIAL RENT	400,000		400,000
22020605	70133	00	01101	10721300	CLEANING & FUMIGATION SERVICES	300,000	62,500	300,000
220207	**70133**	**00**	**01101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,270,000**	**160,000**	**1,200,000**
22020701	70133	00	01101	10721300	FINANCIAL CONSULTING	770,000	28,000	
22020702	70133	00	01101	10721300	INFORMATION TECHNOLOGY CONSULTING	200,000		200,000
22020703	70133	00	01101	10721300	LEGAL SERVICES	300,000	132,000	1,000,000
220208	**70133**	**00**	**01101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**4,140,000**	**802,400**	**4,100,000**
22020801	70133	00	01101	10721300	MOTOR VEHICLE FUEL COST	2,500,000	505,000	2,500,000
22020803	70133	00	01101	10721300	PLANT / GENERATOR FUEL COST	1,540,000	297,400	1,500,000
22020806	70133	00	01101	10721300	COOKING GAS/FUEL COST	100,000		100,000
220209	**70133**	**00**	**01101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**40,000**	**18,493**	**50,000**
22020901	70133	00	01101	10721300	BANK CHARGES (OTHER THAN INTEREST)	40,000	18,493	50,000

220210	**70133**	**00**	**01101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**7,938,500**	**1,634,035**	**7,439,000**
22021001	70133	00	01101	10721300	REFRESHMENT & MEALS	1,000,000	636,376	1,000,000
22021002	70133	00	01101	10721300	HONORARIUM & SITTING ALLOWANCE	3,500,000	717,659	3,200,000
22021003	70133	00	01101	10721300	PUBLICITY & ADVERTISEMENTS	400,000	199,400	400,000
22021004	70133	00	01101	10721300	MEDICAL EXPENSES-LOCAL	1,500,000		1,500,000
22021006	70133	00	01101	10721300	POSTAGES & COURIER SERVICES	38,500		39,000
22021007	70133	00	01101	10721300	WELFARE PACKAGES	1,500,000	80,600	1,300,000
2207	**70133**	**00**	**01101**	**10721300**	**TRANSFERS-PAYMENT**	**2,500,000**	**73,953**	**2,500,000**
220701	**70133**	**00**	**01101**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**2,500,000**	**73,953**	**2,500,000**
22070102	70133	00	01101	10721300	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	2,500,000	73,953	2,500,000
052110200100	**HOSPITAL MANAGEMENT BOARD**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70435**	**00**	**01101**	**10721300**	**ASSETS**	**450,000**	**-**	**280,000**
32	**70435**	**00**	**01101**	**10721300**	**NON-CURRENT ASSETS**	**450,000**	**-**	**280,000**
3201	**70435**	**00**	**01101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**450,000**	**-**	**280,000**
320103	**70435**	**00**	**01101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**450,000**	**-**	**280,000**
32010305	70435	00	01101	10721300	POWER GENERATING SETS	450,000		280,000

052102600100	BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**2,599,490,800**	**1,134,335,040**	**1,939,107,360**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**2,052,098,000**	**945,147,913**	**1,217,810,600**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**1,443,690,000**	**935,236,822**	**1,068,330,600**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**1,443,690,000**	**935,236,822**	**1,068,330,600**
21010101	70131	00	02101	10721300	SALARY	1,443,690,000	935,236,822	1,068,330,600
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**513,408,000**	**7,807,927**	**123,580,000**
210201	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES**	**320,880,000**	**7,807,927**	**12,580,000**
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	320,880,000	7,807,927	12,580,000
210202	**70131**	**00**	**02101**	**10721300**	**SOCIAL CONTRIBUTIONS**	**192,528,000**	**-**	**111,000,000**
21020202	70131	00	02101	10721300	CONTRIBUTORY PENSION (EMPLOYERS)	192,528,000		111,000,000
2103	**70131**	**00**	**02101**	**10721300**	**SOCIAL BENEFITS**	**95,000,000**	**2,103,164**	**25,900,000**
210301	**70131**	**00**	**02101**	**10721300**	**SOCIAL BENEFITS**	**95,000,000**	**2,103,164**	**25,900,000**
21030101	70131	00	02101	10721300	GRATUITY	60,000,000	1,469,681	14,800,000
21030102	70131	00	02101	10721300	PENSION	25,000,000		7,400,000
21030103	70131	00	02101	10721300	DEATH BENEFITS	10,000,000	633,483	3,700,000
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**547,392,800**	**189,187,127**	**721,296,760**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**547,392,800**	**189,187,127**	**721,296,760**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**30,800,000**	**5,758,388**	**24,000,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	15,400,000	2,100,536	10,000,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	7,700,000	3,657,852	7,000,000
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,700,000		7,000,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**64,940,000**	**19,283,500**	**64,940,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	48,000,000	17,673,000	48,000,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	2,310,000	1,231,200	2,310,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	5,544,000	94,600	5,544,000
22020205	70133	00	02101	10721300	WATER RATES	1,386,000		1,386,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	3,850,000		3,850,000
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	3,850,000	284,700	3,850,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**132,281,800**	**66,744,837**	**171,218,240**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,400,000	2,109,390	5,000,000
22020302	70133	00	02101	10721300	BOOKS	3,850,000		5,215,600
22020303	70133	00	02101	10721300	NEWSPAPERS	308,000		681,200
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	184,800		3,810,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	7,700,000	1,750,000	5,000,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	3,580,000		5,290,000
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	80,000,000	61,989,847	122,571,440
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	2,310,000		2,500,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	3,850,000	895,600	4,035,000
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	539,000		1,115,000
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,320,000		12,500,000
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,440,000		2,000,000
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	800,000		1,500,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**56,376,000**	**11,076,492**	**114,847,300**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,700,000	915,800	11,590,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	3,080,000	577,900	5,714,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,100,000	3,078,520	35,937,300
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,600,000	3,286,000	14,991,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	6,800,000	1,850,272	17,870,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	2,400,000	1,368,000	23,495,000
22020410	70133	00	02101	10721300	MAINTENANCE OF STREET LIGHTINGS	616,000		750,000

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22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,232,000		2,000,000
22020413	70133	00	02101	10721300	MINOR ROAD MAINTENANCE	1,848,000		2,500,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**30,800,000**	**1,522,390**	**38,135,600**
22020501	70133	00	02101	10721300	LOCAL TRAINING	15,400,000	1,522,390	20,385,600
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING	15,400,000		17,750,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**95,860,000**	**54,030,000**	**97,900,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	23,100,000	13,380,000	25,500,000
22020604	70133	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	1,920,000	900,000	2,400,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	70,840,000	39,750,000	70,000,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**21,650,000**	**450,000**	**45,800,000**
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	9,240,000		3,000,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	3,080,000		6,300,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	2,400,000	450,000	5,000,000
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	1,540,000		5,000,000
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	1,540,000		5,000,000
22020708	70133	00	02101	10721300	MEDICAL CONSULTING	3,850,000		5,000,000
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS			16,500,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**26,950,000**	**9,327,730**	**36,394,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	6,160,000	2,747,000	7,564,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	19,250,000	6,425,470	26,900,000
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	1,540,000	155,260	1,930,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**8,085,000**	**182,225**	**12,183,500**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	385,000	182,225	931,500
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	7,700,000		11,252,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**78,850,000**	**20,661,565**	**114,378,120**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	11,550,000	2,797,470	12,251,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	30,800,000	8,274,500	34,137,120
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	3,850,000	1,009,966	5,880,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	11,550,000	5,395,360	32,760,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	160,000	286,569	500,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	4,000,000	241,700	5,850,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	7,700,000	1,906,000	8,000,000
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	770,000		1,000,000
22021010	70133	00	02101	10721300	DIRECT TEACHING & LABORATORY COST	2,310,000		3,000,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	770,000	750,000	1,000,000
22021019	70133	00	02101	10721300	MEDICAL EXPENSES-INTERNATIONAL	3,850,000		5,000,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	1,540,000		5,000,000
2204	**70131**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**800,000**	**150,000**	**1,500,000**
220401	**70131**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**800,000**	**150,000**	**1,500,000**
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	800,000	150,000	1,500,000
052102600100	**BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**71060**	**00060000010103**	**02101**	**10721300**	**ASSETS**	**499,700,000**	**83,962,300**	**398,160,000**
32	**71060**	**00060000010103**	**02101**	**10721300**	**NON-CURRENT ASSETS**	**499,700,000**	**83,962,300**	**398,160,000**
3201	**71060**	**00060000010103**	**02101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**499,700,000**	**83,962,300**	**398,160,000**
320101	**71060**	**00060000010103**	**02101**	**10721300**	**LAND & BUILDING - GENERAL**	**95,000,000**	**-**	**95,000,000**
32010101	71060	0006000010103	02101	10721300	LAND & BUILDINGS - ADMIN. (PERIMETER FENCING)	45,000,000		45,000,000
32010101	71060	0006000010103	02101	10721300	LAND & BUILDINGS - ADMIN. (RENO.) CAFTERIA, LAB. WARD PARTITIONS & OTHERS	25,000,000		25,000,000
32010101	71060	0006000010103	02101	10721300	LAND & BUILDINGS - (INSTALLATION)	25,000,000		25,000,000
320102	**71060**	**00060000010103**	**02101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**88,500,000**	**-**	**54,040,000**
32010205	71060	0006000010103	02101	10721300	ZOOS, PARKS & RESERVES:Academic Parks	3,000,000		3,000,000
32010208	71060	0006000010103	02101	10721300	WATER DISTRIBUTION NETWORK	30,000,000		10,000,000
32010209	71060	0006000010103	02101	10721300	SEWAGE/ DRAINAGE NETWORK	25,000,000		10,540,000
32010214	71060	0006000010103	02101	10721300	BOREHOLES & OTHER WATER FACILITIES	30,500,000		30,500,000

320103	**71060**	**00060000010103**	**02101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**17,500,000**	**-**	**42,500,000**
32010305	71060	0006000010103	02101	10721300	POWER GENERATING SETS	15,000,000		40,000,000
32010306	71060	0006000010103	02101	10721300	BROADCASTING & COMMUNICATION EQUIPMENT	2,500,000		2,500,000
320104	**71060**	**00060000010103**	**02101**	**10721300**	**FIXED ASSETS - GENERAL**	**238,000,000**	**78,000,000**	**100,000,000**
32010405	71060	0006000010103	02101	10721300	MOTOR VEHICLES:Ambulance,others	238,000,000	78,000,000	100,000,000
320105	**71060**	**00060000010103**	**02101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**5,000,000**	**327,000**	**8,662,000**
32010501	71060	0006000010103	02101	10721300	COMPUTERS	1,660,000	204,000	4,224,000
32010502	71060	0006000010103	02101	10721300	PRINTERS	670,000	123,000	273,000
32010503	71060	0006000010103	02101	10721300	SCANNERS	670,000		225,000
32010505	71060	0006000010103	02101	10721300	PHOTOCOPIERS	900,000		3,340,000
32010508	71060	0006000010103	02101	10721300	PROJECTORS	830,000		570,000
32010509	71060	0006000010103	02101	10721300	BINDING EQUIPMENT	270,000		30,000
320106	**71060**	**00060000010103**	**02101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**25,000,000**	**2,622,400**	**38,560,000**
32010601	71060	0006000010103	02101	10721300	CHAIRS	3,354,000	677,000	6,000,000
32010602	71060	0006000010103	02101	10721300	TABLES	6,030,000	48,000	9,000,000
32010603	71060	0006000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	4,066,000	80,000	5,090,000
32010604	71060	0006000010103	02101	10721300	TELEVISION SETS	1,000,000	122,900	5,000,000
32010606	71060	0006000010103	02101	10721300	AIR CONDITIONER	8,000,000	1,412,500	9,000,000
32010607	71060	0006000010103	02101	10721300	STOOLS	550,000		700,000
32010608	71060	0006000010103	02101	10721300	SHELVES	1,000,000	20,000	1,200,000
32010609	71060	0006000010103	02101	10721300	CEILING FANS			1,475,000
32010610	71060	0006000010103	02101	10721300	REFRIDGERATORS	1,000,000	262,000	1,095,000
320109	**71060**	**00060000010103**	**02101**	**10721300**	**SPECIALISED ASSETS-GENERAL**	**30,700,000**	**3,012,900**	**59,398,000**
32010904	71060	0006000010103	02101	10721300	LABORATORY/MEDICAL EQUIPMENTS	30,700,000	3,012,900	59,398,000

052102700100	BENUE STATE PRIMARY HEALTH CARE BOARD							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**750,974,000**	**1,330,191,592**	**4,560,858,000**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**122,096,000**	**1,325,183,789**	**4,022,800,000**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**-**	**1,324,953,789**	**4,008,000,000**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**-**	**1,324,953,789**	**4,008,000,000**
21010101	70131	00	02101	10721300	SALARY	-	1,324,953,789	4,008,000,000
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**122,096,000**	**230,000**	**14,800,000**
210201	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES**	**122,096,000**	**230,000**	**14,800,000**
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	122,096,000	230,000	14,800,000
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**628,878,000**	**5,007,803**	**538,058,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**628,878,000**	**5,007,803**	**538,058,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**42,310,000**	**262,000**	**15,000,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	17,810,000	259,000	10,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	24,500,000	3,000	5,000,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**4,920,000**	**113,200**	**6,920,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	800,000	87,200	800,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	400,000	-	400,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	2,000,000	-	4,000,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	500,000	26,000	500,000
22020205	70131	00	02101	10721300	WATER RATES	200,000	-	200,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	300,000	-	300,000
22020210	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	720,000	-	720,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**310,606,500**	**1,358,000**	**250,436,500**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,720,000	170,000	2,000,000
22020302	70131	00	02101	10721300	BOOKS	6,888,500	18,000	6,888,500
22020303	70131	00	02101	10721300	NEWSPAPERS	185,000	10,000	185,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	250,000	-	250,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	37,313,000	1,160,000	37,313,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	3,000,000	-	3,000,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	261,000,000	-	200,000,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	100,000	-	500,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	150,000	-	300,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**11,580,000**	**321,800**	**12,570,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,610,000	242,300	3,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,000,000	10,000	1,000,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000	24,500	2,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000	-	1,500,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	-	4,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	570,000	45,000	570,000
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	500,000	-	500,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**119,227,000**	**-**	**119,227,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	119,227,000	-	119,227,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**7,200,000**	**1,600,000**	**7,200,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	4,200,000	-	4,200,000
22020602	70131	00	02101	10721300	OFFICE RENT	2,500,000	1,600,000	2,500,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	500,000	-	500,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**68,600,000**	**-**	**70,600,000**
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	5,000,000	-	5,000,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	5,000,000	-	5,000,000
22020708	70131	00	02101	10721300	MEDICAL CONSULTING	50,600,000	-	50,600,000
22020709	70131	00	02101	10721300	AUDITING OF ACCOUNTS	8,000,000	-	10,000,000

220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**9,000,000**	**202,800**	**9,000,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	4,000,000	167,800	5,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	5,000,000	35,000	4,000,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**2,250,000**	**4,503**	**2,250,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	750,000	4,503	750,000
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	1,500,000	-	1,500,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**53,184,500**	**1,145,500**	**44,854,500**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	4,670,000	682,500	4,670,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	10,184,500	23,000	10,184,500
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	19,000,000	35,000	10,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	4,000,000	-	4,000,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	800,000	-	800,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	5,700,000	120,000	5,700,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	1,030,000	-	1,500,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000	-	500,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	7,500,000	285,000	7,500,000

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052102700100	BENUE STATE PRIMARY HEALTH CARE BOARD							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	70471	0060000010103	02101	10721300	ASSETS	1,547,726,500	360,000	1,238,181,200
32	70471	0060000010103	02101	10721300	NON-CURRENT ASSETS	1,547,726,500	360,000	1,238,181,200
3201	70471	0060000010103	02101	10721300	PROPERTY, PLANT & EQUIPMENT	1,523,726,500	360,000	1,216,181,200
320101	70471	0060000010103	02101	10721300	LAND & BUILDING - GENERAL	660,000,000	-	435,000,000
32010101	70471	0060000010103	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	625,000,000		400,000,000
32010104	70471	0060000010103	02101	10721300	OTHER STORAGE FACILITIES	35,000,000		35,000,000
320102	70471	0060000010103	02101	10721300	INFRASTRUCTURE - GENERAL	287,000,000	-	270,000,000
32010212	70471	0060000010103	02101	10721300	MONUMENTS	10,000,000		10,000,000
32010214	70471	0060000010103	02101	10721300	BOREHOLES & OTHER WATER FACILITIES	277,000,000		260,000,000
320103	70471	0060000010103	02101	10721300	PLANT & MACHINERY - GENERAL	11,950,000	-	11,950,000
32010305	70471	0060000010103	02101	10721300	POWER GENERATING SETS	7,000,000		7,000,000
32010307	70471	0060000010103	02101	10721300	BROADCASTING & COMMUNICATION EQUIPMENTS -Public Address Systems	4,950,000		4,950,000
320104	70471	0060000010103	02101	10721300	FIXED ASSETS - GENERAL	27,000,000	-	27,000,000
32010405	70471	0060000010103	02101	10721300	MOTOR VEHICLES	27,000,000		27,000,000
320105	70471	0060000010103	02101	10721300	OFFICE EQUIPMENT - GENERAL	34,900,000	-	26,900,000
32010501	70471	0060000010103	02101	10721300	COMPUTERS	28,000,000		20,000,000
32010502	70471	0060000010103	02101	10721300	PRINTERS	2,500,000		2,500,000
32010503	70471	0060000010103	02101	10721300	SCANNERS	1,000,000		1,000,000
32010505	70471	0060000010103	02101	10721300	PHOTOCOPIERS	2,500,000		2,500,000
32010508	70471	0060000010103	02101	10721300	PROJECTORS	900,000		900,000
320106	70471	0060000010103	02101	10721300	FURNITURE & FITTINGS - GENERAL	225,876,500	360,000	195,331,200
32010601	70471	0060000010103	02101	10721300	CHAIRS	3,895,000		3,895,000
32010602	70471	0060000010103	02101	10721300	TABLES	6,755,000		6,755,000
32010603	70471	0060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	5,000,000	360,000	5,000,000
32010604	70471	0060000010103	02101	10721300	TELEVISION SETS	2,800,000		2,800,000
32010606	70471	0060000010103	02101	10721300	AIR CONDITIONER	4,250,000		4,250,000
32010608	70471	0060000010103	02101	10721300	SHELVES	564,000		564,000
32010609	70471	0060000010103	02101	10721300	CEILING FANS	1,212,500		1,212,500
32010610	70471	0060000010103	02101	10721300	REFRIDGERATORS (50 No. SDDs & 7 Deep Freezers)	201,400,000		170,854,700
320109	70471	0060000010103	02101	10721300	SPECIALISED ASSETS-GENERAL	277,000,000	-	250,000,000
32010904	70471	0060000010103	02101	10721300	LABORATORY/MEDICAL EQUIPMENTS	277,000,000		250,000,000
3203	70471	0060000010103	02101	10721300	INTANGIBLE ASSETS	24,000,000	-	22,000,000
320301	70471	0060000010103	02101	10721300	INTANGIBLE ASSETS	24,000,000	-	22,000,000
32030109	70471	0060000010103	02101	10721300	RESEARCH & DEVELOPMENT	24,000,000		22,000,000

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051700800100	BENUE STATE LIBRARY BOARD							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan.- June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**39,928,569**	**12,114,648**	**32,978,341**
21	**70133**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**32,308,569**	**9,999,648**	**23,908,341**
2101	**70133**	**00**	**02101**	**10721300**	**SALARY**	**32,308,569**	**9,999,648**	**23,908,341**
210101	**70133**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**32,308,569**	**9,999,648**	**23,908,341**
21010101	70133	00	02101	10721300	SALARY	32,308,569	9,999,648	23,908,341
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**7,620,000**	**2,115,000**	**9,070,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**7,620,000**	**2,115,000**	**9,070,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**2,000,000**	**40,750**	**2,010,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000		50,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000	40,750	60,000
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	900,000		900,000
22020104	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,000,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**1,950,000**	**50,000**	**100,000**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	50,000	50,000	100,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	50,000		
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	500,000		
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	50,000		
22020205	70133	00	02101	10721300	WATER RATES	50,000		
22020206	70133	00	02101	10721300	SEWAGE CHARGES	250,000		
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	1,000,000		
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,360,000**	**370,050**	**1,360,000**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000	370,050	500,000
22020302	70133	00	02101	10721300	BOOKS	500,000		500,000
22020303	70133	00	02101	10721300	NEWSPAPERS	50,000		50,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	30,000		30,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	40,000		40,000
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	200,000		200,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	40,000		40,000
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**500,000**	**272,000**	**610,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	50,000	120,000	150,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	50,000		50,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000		100,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000	12,000	30,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	280,000	140,000	280,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**50,000**	**115,000**	**250,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	50,000	115,000	250,000
220206	**70152**	**OO**	**O2174**	**10721373**	**OTHER SERVICES - GENERAL**	**50,000**	**29,000**	**70,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	10,000		10,000
22020602	70133	00	02101	10721300	OFFICE RENT	10,000		10,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	10,000		10,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	20,000	29,000	40,000
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**-**	**2,000,000**
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS			2,000,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**110,000**	**176,000**	**250,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	60,000	125,000	150,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	50,000	51,000	100,000

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220210	70133	00	02101	10721300	**MISCELLANEOUS EXPENSES GENERAL**	**1,600,000**	**1,062,200**	**2,420,000**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	100,000	100,200	200,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	210,000	122,000	310,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL RUNNING	1,270,000	832,000	1,370,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	20,000		20,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES			500,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION		8,000	20,000

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055100100100	BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS,BLGCA							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70112**	**00**	**02101**	**10721300**	**EXPENDITURES**	**658,739,775**	**228,136,489**	**914,484,033**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**136,829,775**	**60,520,057**	**101,254,033**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**136,829,775**	**60,520,057**	**101,254,033**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**136,829,775**	**60,520,057**	**101,254,033**
21010101	70131	00	02101	10721300	SALARY	132,029,775	60,520,057	97,702,033
21010102	70131	00	02101	10721300	OVER TIME PAYMENTS	4,800,000		3,552,000
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**521,910,000**	**167,616,433**	**813,230,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**521,910,000**	**167,616,433**	**813,230,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**66,000,000**	**28,202,600**	**106,000,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	36,000,000	2,489,600	36,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000	25,713,000	70,000,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**25,700,000**	**1,720,000**	**25,700,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	9,000,000	1,200,000	9,000,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	3,000,000	520,000	3,000,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	5,000,000		5,000,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000		3,000,000
22020205	70131	00	02101	10721300	WATER RATES	4,400,000		4,400,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	1,300,000		1,300,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**25,000,000**	**10,330,000**	**177,500,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,500,000	6,245,000	150,000,000
22020302	70131	00	02101	10721300	BOOKS	5,000,000		5,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS	1,200,000		1,200,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	1,800,000		1,800,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	2,500,000	2,085,000	8,000,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	2,000,000		2,000,000
22020312	70131	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	3,500,000	2,000,000	7,000,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	2,500,000		2,500,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**60,500,000**	**29,682,000**	**107,100,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	30,000,000	10,034,500	50,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	9,500,000	1,000,000	9,500,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000	7,255,000	17,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,500,000	5,342,500	15,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	4,200,000	2,796,000	8,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	3,800,000	3,254,000	7,600,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**36,000,000**	**-**	**36,000,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	36,000,000		36,000,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**10,560,000**	**5,268,000**	**16,580,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	6,000,000	2,828,000	10,000,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	4,560,000	2,440,000	6,580,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**17,500,000**	**936,000**	**17,500,000**
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	5,000,000	416,000	5,000,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	7,500,000	520,000	7,500,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	5,000,000		5,000,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**62,100,000**	**17,045,000**	**69,000,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	24,000,000	245,000	24,000,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	4,500,000		4,500,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	33,600,000	16,800,000	40,500,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**4,000,000**	**6,203**	**4,000,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	4,000,000	6,203	4,000,000

220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**207,800,000**	**74,426,630**	**247,100,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	1,200,000	1,135,000	20,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	120,000,000	44,345,000	120,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	24,000,000	9,975,000	24,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	7,800,000	837,630	7,800,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	2,300,000		2,300,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	10,000,000	9,922,000	30,500,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,500,000		2,500,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	40,000,000	8,212,000	40,000,000
2204	**70131**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**6,750,000**	**-**	**6,750,000**
220401	**70131**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**6,750,000**	**-**	**6,750,000**
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	4,000,000		4,000,000
22040110	70131	00	02101	10721300	GRANTS TO ACADEMIC INSTITUTIONS	2,750,000		
22040111	70131	00	02101	10721300	CONTRIBUTION TO TRADITIONAL COUNCILS			2,750,000
055100100100	**BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS,BLGCA**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70443**	**00060000010103**	**02101**	**10721300**	**ASSETS**	**1,012,360,000**	**-**	**87,720,000**
32	**70443**	**00060000010103**	**02101**	**10721300**	**NON-CURRENT ASSETS**	**1,012,360,000**	**-**	**87,720,000**
3201	**70443**	**00060000010103**	**02101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**417,900,000**	**-**	**87,720,000**
320101	**70443**	**00060000010103**	**02101**	**10721300**	**LAND & BUILDING - GENERAL**	**157,000,000**	**-**	**25,570,000**
32010101	70443	00060000010103	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	157,000,000		25,570,000
320102	**70443**	**00060000010103**	**02101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**8,600,000**	**-**	**6,600,000**
32010206	70443	00060000010103	02101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT	5,000,000		3,000,000
32010214	70443	00060000010103	02101	10721300	BOREHOLES & OTHER WATER FACILITIES	3,600,000		3,600,000
320103	**70443**	**00060000010103**	**02101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**32,000,000**	**-**	**15,000,000**
32010305	70443	00060000010103	02101	10721300	POWER GENERATING SETS	32,000,000		15,000,000
320104	**70443**	**00060000010103**	**02101**	**10721300**	**FIXED ASSETS - GENERAL**	**95,000,000**	**-**	**-**
32010405	70443	00060000010103	02101	10721300	MOTOR VEHICLES	95,000,000		
320105	**70443**	**00060000010103**	**02101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**26,600,000**	**-**	**11,550,000**
32010501	70443	00060000010103	02101	10721300	COMPUTERS	12,500,000		5,000,000
32010502	70443	00060000010103	02101	10721300	PRINTERS	7,500,000		3,500,000
32010505	70443	00060000010103	02101	10721300	PHOTOCOPIERS	5,800,000		2,500,000
32010506	70443	00060000010103	02101	10721300	TYPE-WRITERS	250,000		
32010507	70443	00060000010103	02101	10721300	SHREDDING MACHINES	350,000		350,000
32010508	70443	00060000010103	02101	10721300	PROJECTORS	200,000		200,000
320106	**70443**	**00060000010103**	**02101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**98,700,000**	**-**	**29,000,000**
32010601	70443	00060000010103	02101	10721300	CHAIRS	18,500,000		5,000,000
32010602	70443	00060000010103	02101	10721300	TABLES	12,500,000		4,000,000
32010603	70443	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	13,400,000		4,000,000
32010604	70443	00060000010103	02101	10721300	TELEVISION SETS	4,500,000		2,500,000
32010605	70443	00060000010103	02101	10721300	RADIO SETS	3,000,000		1,500,000
32010606	70443	00060000010103	02101	10721300	AIR CONDITIONER	34,000,000		5,000,000
32010607	70443	00060000010103	02101	10721300	STOOLS	2,000,000		-
32010608	70443	00060000010103	02101	10721300	SHELVES	4,500,000		2,000,000
32010609	70443	00060000010103	02101	10721300	CEILING FANS	1,800,000		500,000
32010610	70443	00060000010103	02101	10721300	REFRIDGERATORS	4,500,000		4,500,000
3202	**70443**	**00060000010103**	**02101**	**10721300**	**INVESTMENT PROPERTY**	**594,460,000**	**-**	**-**
320201	**70443**	**00060000010103**	**02101**	**10721300**	**LAND & BUILDING - GENERAL**	**594,460,000**	**-**	**-**
32020101	70443	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE	214,000,000		
32020102	70443	00060000010103	02101	10721300	LAND & BUILDINGS - RESIDENTIAL	380,460,000		

053905100200	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**362,711,119**	**37,719,173**	**293,546,228**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**73,711,119**	**34,828,173**	**54,546,228**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**73,711,119**	**34,828,173**	**54,546,228**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**73,711,119**	**34,828,173**	**54,546,228**
21010101	70131	00	02101	10721300	SALARY	73,711,119	34,828,173	54,546,228
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**289,000,000**	**2,891,000**	**239,000,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**289,000,000**	**2,891,000**	**239,000,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**1,500,000**	**-**	**1,500,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		1,000,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000		500,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**255,000**	**-**	**255,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	95,000		95,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	10,000		10,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	100,000		100,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	20,000		20,000
22020205	70131	00	02101	10721300	WATER RATES	20,000		20,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	10,000		10,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**79,325,000**	**-**	**24,825,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000		1,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS	5,000		5,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	200,000		200,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000		100,000
22020308	70131	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	500,000		500,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	77,000,000		22,500,000
22020311	70131	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000		500,000
22020312	70131	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	20,000		20,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**2,200,000**	**-**	**2,200,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000		1,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	300,000		300,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000		500,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000		100,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	100,000		100,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	200,000		200,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**500,000**	**-**	**10,000,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	500,000		10,000,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**500,000**	**-**	**500,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	300,000		300,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	200,000		200,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**100,000**	**-**	**100,000**
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	100,000		100,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**1,020,000**	**-**	**1,020,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,000,000		1,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	20,000		20,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**50,000**	**-**	**50,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	50,000		50,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**203,550,000**	**2,891,000**	**183,550,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	300,000		300,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	500,000		500,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	500,000		500,000

22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	500,000		500,000
22021005	70131	00	02101	10721300	YOUTH ACTIVITIES (DOMESTICATION OF NATIONAL YOUTH DEVELOPMENT POLICY)			10,000,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	50,000		50,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	1,000,000		1,000,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000		200,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	200,000,000	1,791,000	150,000,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000		100,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	400,000	1,100,000	20,400,000
2204	**70131**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**-**	**-**	**15,000,000**
220401	**70131**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**-**	**-**	**15,000,000**
22040102	70131	00	02101	10721300	GRANTS TO NYSC			10,000,000
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs (VOULUNTARY YOUTH ORGANISATIONS PROJECTS, PROGRAMMES AND ACTIVITIES)			5,000,000
053905100200	**MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70810**	**00080000020102**	**03101**	**10721300**	**ASSETS**	**1,445,283,372**	**2,661,007**	**1,014,209,319**
31	**70810**	**00080000020102**	**03101**	**10721300**	**CURRENT ASSETS**	**102,000,000**	**-**	**80,000,000**
3105	**70810**	**00080000020102**	**03101**	**10721300**	**INVENTORIES**	**90,000,000**	**-**	**80,000,000**
310501	**70810**	**00080000020102**	**03101**	**10721300**	**INVENTORIES**	**90,000,000**	**-**	**80,000,000**
31050119	70810	00080000020105	03101	10721300	EQUIPMENT STORE	90,000,000		80,000,000
310603	**70443**	**00080000020103**	**03101**	**10721300**	**IMPRESTS**	**12,000,000**	**-**	**-**
31060301	70443	00080000020103	03101	10721300	IMPRESTS	12,000,000		
32	**70810**	**00080000020102**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**1,343,283,372**	**2,661,007**	**934,209,319**
3201	**70810**	**00080000020102**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**1,243,283,372**	**2,661,007**	**884,209,319**
320101	**70810**	**00080000020102**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**1,003,949,150**	**2,661,007**	**669,875,097**
32010101	70443	00060000010103	03101	10721300	Land & Building - Administrative: Purchase of Land and Building of Administrative Office for the newly created **Benue State Sports Marketing and Lottery Board**	50,000,000		20,000,000
32010101	70443	00060000010103	03101	10722000	Land & Building - Administrative-Construction of Adminstrative Block NYSC Camp Wannune (Completed) Outstanding Payment	2,000,000		4,671,814
32010101	70443	00060000010103	03101	10721300	Land & Building - Administrative-Construction, Maintenance/Renovation of Macarthy Stadium Makurdi	50,000,000	2,661,007	30,000,000
32010101	70443	00060000010103	03101	10721300	Land & Building - Administrative-Construction and Renovation of Sports Complex Commissioner's Quarters	2,000,000		10,000,000
32010101	70443	00060000010103	03101	10721300	Land & Building - Administrative-Construction of Indoor Sports Hall Aper Aku Stadium	100,000,000		90,000,000
32010101	70443	00060000010103	03101	10722000	Land & Building - Administrative-Construction of Multi-purpose Parade Ground NYSC Camp Wannune	162,132,999		
32010101	70443	00060000010103	03101	10722000	Land & Building - Administrative-Construction and Reconstruction of Makeshift Kitchen at NYSC Camp, Wannune, Tarka L.G.A	1,500,000		1,500,000
32010101	70443	00060000010103	03101	10722000	Land & Building - Administrative-Construction of Zonal Youth/Sports Offices	60,000,000		60,000,000
32010101	70443	00060000010103	03101	10721300	Land & Building - Administrative-Construction of Sports Academy in Makurdi	10,000,000		10,000,000
32010101	70443	00060000010103	03101	10721300	Land & Building - Administrative-Upgrading of Aper Aku/3 Stadia	90,000,000		90,000,000
32010101	70443	00060000010103	03101	10722000	Land & Building - Administrative-Construction of proposed Ultral-Modern Muti purpose Hall at NYSC Camp Wannune	206,868,488		-

32010101	70443	00060000010103	03101	10722000	Land & Building - Administrative-Construction of sports facilities (football pitch, basketball, lawn tennis, badminton, handball and valleyball courts) at NYSC Camp Wannune	35,000,000		35,000,000
32010101	70443	00060000010103	03101	10722000	Land & Building - Administrative-Construction of Fence/Gate/House at NYSC Camp Wannune (Ongoing)	2,000,000		14,059,398
32010101	70443	00060000010103	03101	10722000	Land & Building - Administrative-Construction of Ultra Modern Steel Membered Multipurpose Hall at NYSC Camp Wannune Tarka			140,000,000
32010102	70443	00060000010103	03101	10722000	Land & Building - Residential-Construction of Eight-Man-Quarters (Completed) Outstanding Payment	2,000,000		2,406,263
32010102	70443	00060000010103	03101	10721300	Land & Building - Residential-**Hostel Accomodation @ Aper Aku Stadium**	100,000,000		100,000,000
32010102	70443	00060000010103	03101	10722000	Land & Building - Residential-construction of 3 proposed hostel blocks at NYSC Camp Wannune Tarka	130,447,663		
32010102	70443	00060000010103	03101	10722000	Land & Building - Residential- Construction of 10 Hostel Blocks at NYSC Camp Wannune Tarka (Completed) outstanding payment			62,237,622
320102	**70810**	**00080000020102**	**03101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**50,000,000**	**-**	**50,000,000**
32010202	70451	00150000010101	03101	10722000	Roads & Bridges-Access Road Asphalt Dressing NYSC Camp, Wannune, Tarka L.G.A	50,000,000		50,000,000
320103	**70810**	**00080000020102**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**108,808,222**	**-**	**108,808,222**
32010305	70810	00080000020102	03101	10721300	Power Generating Sets:Completion of Floodlight at Aper Aku Stadium Makurdi	47,808,222		47,808,222
32010305	70810	00080000020102	03101	10721300	Power Generating Sets: Purchase of 3-Phase 20KVA Power Generator **for the newly created Benue State Sports Marketing and Lottery Board**	4,000,000		4,000,000
32010305	70810	00080000020102	03101	10721300	Power Generating Sets: Purchase of 1000KVA Generator Aper Aku Stadium	55,000,000		55,000,000
32010306	70810	00080000020102	03101	10721300	Broadcast & Communication Equipments: Electric Commissioner's Quarters Score Board	2,000,000		2,000,000
320104	**70810**	**00080000020102**	**03101**	**10721300**	**FIXED ASSETS - GENERAL**	**25,000,000**	**-**	**-**
32010405	70810	00080000020103	03101	10721300	Motor Vehicles: Toyota Bumper Hummer 18 Sitter Bus **for the newly created Benue State Sports Marketing and Lottery Board**	25,000,000		
320105	**70810**	**00080000020102**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**22,826,000**	**-**	**22,826,000**
32010501	70810	00080000020103	03101	10721300	Computers: 5 Desktop System HP Intel Core i7 @ N375,000.00 each, 2 Laptop System HP Intel Core i7 @ N320,000.00 each, 5 Dell Venue 9 Android Palmtop @ N320,000.00 each **for the newly created Benue State Sports Marketing and Lottery Board**	22,826,000		22,826,000
320106	**70810**	**00080000020102**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**32,700,000**	**-**	**32,700,000**
32010601	70810	00080000020103	03101	10721300	Furniture & Fittings for **Ultra -Modern Youth Centre Makurdi**	30,000,000		30,000,000
32010601	70810	00080000020103	03101	10721300	Chairs: 4 Executive Chairs, 10set of Visitor's Chairs (3 in 1), other chairs **for the newly created Benue State Sports Marketing and Lottery Board**	900,000		900,000
32010602	70810	00080000020103	03101	10721300	Tables: 4 Executive Tables 1.8, Semi Office Table and others **for the newly created Benue State Sports Marketing and Lottery Board**	1,800,000		1,800,000
3202	**70810**	**00080000020102**	**03101**	**10721300**	**INVESTMENT PROPERTY**	**100,000,000**	**-**	**50,000,000**
320201	**70810**	**00080000020102**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**100,000,000**	**-**	**50,000,000**
32020101	70810	00080000020102	03101	10721300	Land & Building - Office: Upgrading of Aper Aku Stadium	100,000,000		50,000,000

053905100100	BENUE STATE SPORTS COUNCIL							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**454,223,407**	**72,173,058**	**220,254,528**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**142,033,407**	**66,672,900**	**64,254,528**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**86,830,443**	**40,710,834**	**64,254,528**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**86,830,443**	**40,710,834**	**64,254,528**
21010101	70131	00	02101	10721300	SALARY	86,830,443	40,710,834	64,254,528
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**55,202,964**	**25,962,066**	**-**
210201	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES**	**55,202,964**	**25,962,066**	**-**
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	55,202,964	25,962,066	
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**312,190,000**	**5,500,158**	**156,000,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**312,190,000**	**5,500,158**	**156,000,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**770,000**	**-**	**770,000**
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	770,000		770,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**455,000**	**-**	**510,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	150,000		205,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	154,000		154,000
22020205	70131	00	02101	10721300	WATER RATES	151,000		151,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**354,000**	**-**	**354,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	77,000		77,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	77,000		77,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000		200,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**1,646,000**	**-**	**1,646,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000		1,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	192,000		192,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	154,000		154,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000		200,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	100,000		100,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**385,000**	**-**	**385,000**
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	385,000		385,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,500,000**	**-**	**1,000,000**
22020709	70131	00	02101	10721300	AUDITING OF ACCOUNTS	2,500,000		1,000,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**1,200,000**	**-**	**500,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,000,000		300,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	200,000		200,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**50,000**	**158**	**50,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	50,000	158	50,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**304,830,000**	**5,500,000**	**150,785,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	200,000		200,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	3,690,000		200,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	55,000		200,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	770,000		70,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	15,000		15,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	100,000		100,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	300,000,000	5,500,000	150,000,000

051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**152,810,271**	**58,527,637**	**113,143,361**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**90,734,271**	**45,597,358**	**67,143,361**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**90,734,271**	**45,597,358**	**67,143,361**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**90,734,271**	**45,597,358**	**67,143,361**
21010101	70131	00	02101	10721300	SALARY	90,734,271	45,597,358	67,143,361
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**62,076,000**	**12,930,279**	**46,000,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**62,076,000**	**12,930,279**	**46,000,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**5,500,000**	**3,837,500**	**5,500,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	2,866,500	4,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000	971,000	1,500,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**1,000,000**	**12,500**	**600,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	400,000		200,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	400,000	12,500	200,000
22020205	70131	00	02101	10721300	WATER RATES	100,000		100,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	100,000		100,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**12,750,000**	**4,929,000**	**13,974,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	620,000	2,000,000
22020302	70131	00	02101	10721300	BOOKS	100,000		500,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	100,000	5,000	100,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	500,000		500,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000		50,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	100,000		1,000,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	700,000		700,000
22020311	70131	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,000,000	4,304,000	8,924,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	200,000		200,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**3,200,000**	**1,215,500**	**3,000,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,085,000	1,500,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	100,000	15,000	100,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000	115,500	800,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	300,000		300,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	500,000		300,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**1,500,000**	**782,000**	**1,500,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,500,000	782,000	1,500,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**500,000**	**-**	**500,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	200,000		200,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	300,000		300,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000**	**-**	**500,000**
22020703	70131	00	02101	10721300	LEGAL SERVICES	1,000,000		500,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**1,000,000**	**86,500**	**1,000,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	500,000		500,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	500,000	86,500	500,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**40,000**	**4,279**	**40,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	40,000	4,279	40,000

220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**33,586,000**	**2,063,000**	**18,386,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	400,000	2,000	400,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	200,000		400,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	200,000		300,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	2,000,000	25,000	1,500,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	36,000	13,500	36,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	50,000		50,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000		200,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	22,500	500,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	30,000,000	2,000,000	15,000,000
2204	**70131**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**2,000,000**	**-**	**1,000,000**
220401	**70131**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**2,000,000**	**-**	**1,000,000**
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	2,000,000		1,000,000
051400100100	**MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70443**	**00060000010103**	**03101**	**10721300**	**ASSETS**	**400,850,000**	**10,212,000**	**307,240,000**
32	**70443**	**00060000010103**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**400,850,000**	**10,212,000**	**307,240,000**
3201	**70443**	**00060000010103**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**355,850,000**	**10,212,000**	**270,410,000**
320102	**70443**	**00060000010103**	**03101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**4,000,000**	**-**	**4,000,000**
32010214	70443	00060000010103	03101	10721300	BOREHOLES & OTHER WATER FACILITIES:Bore hole for Remand Home Gboko	2,000,000		2,000,000
32010214	70443	00060000010103	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: Sinking of bore hole at IBB Square	2,000,000		2,000,000
320105	**70443**	**00060000010103**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**550,000**	**-**	**550,000**
32010502	70443	00060000010103	03101	10721300	PRINTERS:Equipt of DSWO office in 15 LGAs	550,000		550,000
320106	**70443**	**00060000010103**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**7,300,000**	**-**	**12,000,000**
32010601	70443	00060000010103	03101	10721300	CHAIRS: Purchase of Chairs for PRS	150,000		250,000
32010601	70443	00060000010103	03101	10721300	CHAIRS: Furnishing in DSWO office in 15 LGAs	2,000,000		2,000,000
32010601	70443	00060000010103	03101	10721300	CHAIRS: Furnishing of Hon.Commissioner,PS,& six Directors			900,000
32010602	70443	00060000010103	03101	10721300	TABLES:Purchase of Tables for PRS	150,000		250,000
32010602	70443	00060000010103	03101	10721300	TABLES: Furnishing in DSWO office in 15 LGAs	5,000,000		5,000,000
32010602	70443	00060000010103	03101	10721300	TABLES: Furnishing of Hon.Commissioner,PS,& six Directors			900,000
32010603	70443	00060000010103	03101	10721300	SAFE/FILE CABINETS/CUPBOARD:Furnishing of Hon.Commissioner,PS,& six Directors			900,000
32010604	70443	00060000010103	03101	10721300	TELEVISION SETS:Furnishing of Hon.Commissioner,PS,& six Directors			900,000
32010610	70443	00060000010103	03101	10721300	REFRIGERTORS:Furnishing of Hon.Commissioner,PS,& six Directors			900,000
320110	**70443**	**00060000010103**	**03101**	**10721300**	**ASSETS-UNDER-CONSTRUCTION**	**344,000,000**	**10,212,000**	**253,860,000**
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION			
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Cancer Screening Centre MKd,furnishing/equipment	10,000,000	10,000,000	10,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Construction of DSW office at Vandeikya	10,000,000		10,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Construction of DSW office at Aliade	10,000,000		10,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Renovation work of IBB square Makurdi	10,000,000		10,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Construction of center for the elderly, Makurdi	10,000,000		10,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Construction of correctional centre	10,000,000		10,000,000

32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of staff quarters in Remand Home Gboko	15,000,000		15,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of DSWO at K/Ala, Gboko, Adikpo, Makurdi & Otukpo	15,000,000		15,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of some parts of Mama Abayol Orphanage Home:Children Park	90,000,000		6,300,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of Daycare Centre	12,500,000		12,500,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of Maryam Abacha Amusement Park opposite Ankpa quarters.	10,000,000		10,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Resuscitation of the Briquetting Center	20,000,000		20,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Renovation of Maimuna Kotangora Hostel	59,000,000		55,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Renovation of Pauline Makka Centre	28,500,000	212,000	60,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Re-construction of Macafa Park (Event Hall)	30,000,000		30,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Gender&women/Girl Child empowerment			10,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: furnishing of 5 safe space centre			3,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION:equipment of 5 safe space centre with skill acquisition equipment			3,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: women peace & security programme			5,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Women in politics,Gender & human rights			5,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION	4,000,000		4,000,000
3203	**70443**	**00060000010103**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**45,000,000**	**-**	**36,830,000**
320301	**70443**	**00060000010103**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**45,000,000**	**-**	**36,830,000**
32030109	70443	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT - Orphan and Vulnerable children	45,000,000		36,830,000

051305300102	BENUE STATE REHABILITATION BOARD,APIR							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**62,397,645**	**12,183,577**	**39,856,763**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**7,914,545**	**5,006,154**	**5,856,763**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**7,914,545**	**5,006,154**	**5,856,763**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**7,914,545**	**5,006,154**	**5,856,763**
21010101	70131	00	02101	10721300	SALARY	7,914,545	5,006,154	5,856,763
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**54,483,100**	**7,177,423**	**34,000,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**54,483,100**	**7,177,423**	**34,000,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**4,000,000**	**190,900**	**1,200,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	10,000	200,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	180,900	1,000,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**616,000**	**92,500**	**462,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	154,000	50,000	154,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	154,000	12,500	154,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	154,000		154,000
22020205	70131	00	02101	10721300	WATER RATES	154,000	10,000	
22020210	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL		20,000	
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**19,808,000**	**5,674,000**	**19,100,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000	574,000	1,000,000
22020302	70131	00	02101	10721300	BOOKS	154,000		1,000,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	154,000		100,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000		1,000,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,000,000		2,000,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS: Special Schools; Sai, Aliade, Ohimini & Blind Workshop.	6,000,000	2,050,000	5,000,000
22020311	70131	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES: Community Base Rehab Centre, Hiitom Ikov, Special Schools, Buruku, Elim, EFCE Otukpo etc	10,000,000	3,050,000	9,000,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**3,000,000**	**559,600**	**1,400,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	130,600	500,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	500,000		200,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		65,000	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	364,000	400,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	500,000		
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	500,000		300,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**154,000**	**-**	**100,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	154,000		100,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**1,839,000**	**21,000**	**750,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	154,000		50,000
22020602	70131	00	02101	10721300	OFFICE RENT	385,000		100,000
22020603	70131	00	02101	10721300	RESIDENTIAL RENT	300,000		100,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	1,000,000	21,000	500,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**5,000,000**	**-**	**-**
22020703	70131	00	02101	10721300	LEGAL SERVICES	1,000,000		
22020705	70131	00	02101	10721300	ARCHITECTURAL SERVICES	500,000		
22020706	70131	00	02101	10721300	SURVEYING SERVICES	500,000		
22020707	70131	00	02101	10721300	AGRICULTURAL CONSULTING	1,000,000		
22020708	70131	00	02101	10721300	MEDICAL CONSULTING	2,000,000		
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**615,500**	**10,000**	**338,500**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	500,000	10,000	300,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	38,500		38,500
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	77,000		

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220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**23,100**	**8,923**	**23,100**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	23,100	8,923	23,100
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**18,272,500**	**620,500**	**10,626,400**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	231,000		231,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	385,000		385,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	77,000		150,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	154,000	20,000	154,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500		38,500
22021007	70131	00	02101	10721300	WELFARE PACKAGES: (Community Base Rehabilitation, Graduation & Settlement of Trainees, National Trade Fair, Evacuation of Lunatics, Advocacy visits & Public private partneership, Baseline Survey for the disabled).	10,000,000	600,500	7,000,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	2,310,000		100,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000		77,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	5,000,000		2,490,900
2204	**70131**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**1,155,000**	**-**	**-**
220401	**70131**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**1,155,000**	**-**	**-**
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	1,155,000		
051305300102	**BENUE STATE REHABILITATION BOARD,APIR**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70443**	**00060000010103**	**03101**	**102721300**	**ASSETS**	**64,000,000**	**-**	**51,200,000**
32	**70443**	**00060000010103**	**03101**	**102721300**	**NON-CURRENT ASSETS**	**64,000,000**	**-**	**51,200,000**
3201	**70443**	**00060000010103**	**03101**	**102721300**	**PROPERTY, PLANT & EQUIPMENT**	**64,000,000**	**-**	**51,200,000**
320101	**70443**	**00060000010103**	**03101**	**102721300**	**LAND & BUILDING - GENERAL**	**64,000,000**	**-**	**51,200,000**
32010101	70443	00060000010103	03101	102721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Admin Block	20,000,000		16,000,000
32010101	70443	00060000010103	03101	102721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Skill Acquisition Centre at Apir	30,000,000		24,000,000
32010101	70443	00060000010103	03101	102721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Clinic and Sick Bay	14,000,000		11,200,000

051705500100	BENUE STATE SCIENCE AND TECHNICAL EDUCATION BOARD,BSTEB							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**527,597,352**	**247,725,803**	**383,323,040**
21	**70133**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**521,597,352**	**247,225,803**	**378,582,040**
2101	**70133**	**00**	**02101**	**10721300**	**SALARY**	**511,597,352**	**247,225,803**	**378,582,040**
210101	**70133**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**511,597,352**	**247,225,803**	**378,582,040**
24	70133	00	02101	10721300	SALARY	511,597,352	247,225,803	378,582,040
2102	**70133**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,000,000**	**-**	**-**
210201	**70133**	**00**	**02101**	**10721300**	**ALLOWANCES**	**10,000,000**	**-**	**-**
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	10,000,000		
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**6,000,000**	**500,000**	**4,741,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**6,000,000**	**500,000**	**4,741,000**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**300,000**	**44,315**	**100,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	44,315	100,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000		
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**272,000**	**24,400**	**162,920**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	180,000	15,000	120,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	15,000	5,400	25,000
22020205	70133	00	02101	10721300	WATER RATES	65,000	4,000	7,920
22020206	70133	00	02101	10721300	SEWAGE CHARGES	12,000		10,000
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**1,076,000**	**140,770**	**488,640**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000	66,470	200,000
22020302	70133	00	02101	10721300	BOOKS	150,000		
22020303	70133	00	02101	10721300	NEWSPAPERS	50,000	4,300	8,640
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	205,000	70,000	280,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	171,000		
220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**994,000**	**187,200**	**1,436,000**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	351,000	85,200	620,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	131,000		45,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	231,000	51,000	600,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	161,000	36,000	101,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	70,000	15,000	70,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	50,000		
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**558,500**	**-**	**200,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING	558,500		200,000
220206		**00**	**02101**		**OTHER SERVICES - GENERAL**	**680,000**	**20,000**	**306,000**
22020601	70133	00	02101	10721300	SECURITY SERVICES	600,000	20,000	276,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	80,000		30,000
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**150,000**	**-**	**-**
22020703	70133	00	02101	10721300	LEGAL SERVICES	150,000		
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**626,000**	**57,000**	**280,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	446,000	46,000	200,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	180,000	11,000	80,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**23,100**	**3,315**	**23,140**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	23,100	3,315	23,140

220210	70133	00	02101	10721300	**MISCELLANEOUS EXPENSES GENERAL**	**1,320,400**	**23,000**	**1,744,300**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	100,000	15,000	70,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE			100,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	90,000	8,000	100,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL			100,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	30,000		15,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	180,000		100,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	130,400		119,300
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	500,000		1,000,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	140,000		140,000
22021041	70133	00	02101	10721300	CONTINGENCY	150,000		

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0517055500100	BENUE STATE SCIENCE AND TECHNICAL EDUCATION BOARD							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	**70133**	**00060000010103**	**02101**	**10721300**	**ASSETS**	**2,113,000**	**-**	**2,244,800**
32	**70133**	**00060000010103**	**02101**	**10721300**	**NON-CURRENT ASSETS**	**2,113,000**	**-**	**2,244,800**
3201	**70133**	**00060000010103**	**02101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**2,113,000**	**-**	**2,244,800**
320105	**70133**	**00060000010103**	**02101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**1,087,000**	**-**	**932,800**
32010501	70133	00060000010103	02101	10721300	COMPUTERS	725,000		240,000
32010502	70133	00060000010103	02101	10721300	PRINTERS	80,000		170,800
32010503	70133	00060000010103	02101	10721300	SCANNERS	45,000		222,000
32010505	70133	00060000010103	02101	10721300	PHOTOCOPIERS	150,000		300,000
32010508	70133	00060000010103	02101	10721300	PROJECTORS	62,000		
32010509	70133	00060000010103	02101	10721300	BINDING EQUIPMENT	25,000		
320106	**70133**	**00060000010103**	**02101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**1,026,000**	**-**	**1,312,000**
32010601	70133	00060000010103	02101	10721300	CHAIRS	175,000		160,000
32010602	70133	00060000010103	02101	10721300	TABLES	135,000		192,000
32010603	70133	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	150,000		120,000
32010604	70133	00060000010103	02101	10721300	TELEVISION SETS	150,000		240,000
32010606	70133	00060000010103	02101	10721300	AIR CONDITIONER	170,000		400,000
32010609	70133	00060000010103	02101	10721300	CEILING FANS	56,000		-
32010610	70133	00060000010103	02101	10721300	REFRIDGERATORS	190,000		200,000

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051400100200	BENUE STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**234,892,530**	**130,804,340**	**627,529,530**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**47,550,000**	**21,485,250**	**35,187,000**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**23,625,000**	**15,879,000**	**17,482,500**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**23,625,000**	**15,879,000**	**17,482,500**
21010101	**70131**	**00**	**02101**	**10721300**	SALARY (PAID FROM IDA)	23,625,000	15,879,000	17,482,500
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**23,925,000**	**5,606,250**	**17,704,500**
210201	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES**	**23,925,000**	**5,606,250**	**17,704,500**
21020101	**70131**	**00**	**02101**	**10721300**	NON REGULAR ALLOWANCES(PA PAID FROM IDA)	23,925,000	5,606,250	17,704,500
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**187,342,530**	**109,319,090**	**592,342,530**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**187,342,530**	**109,319,090**	**592,342,530**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**19,965,150**	**17,975,300**	**24,625,150**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000	9,680,600	10,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	7,700,000	8,294,700	9,000,000
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,265,150		5,625,150
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**5,762,880**	**648,869**	**6,022,880**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	500,000	19,869	760,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	452,000	293,000	452,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	400,000		400,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	1,800,000	336,000	1,800,000
22020205	70131	00	02101	10721300	WATER RATES	110,880		110,880
22020206	70131	00	02101	10721300	SEWAGE CHARGES	2,500,000		2,500,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**3,862,000**	**3,284,800**	**3,862,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	1,784,800	2,000,000
22020302	70131	00	02101	10721300	BOOKS	200,000		200,000
22020303	70131	00	02101	10721300	NEWSPAPERS	50,000		50,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	12,000		12,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	100,000		100,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000	1,500,000	1,500,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**55,192,500**	**2,457,985**	**20,192,500**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	1,391,735	5,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	2,500,000		2,500,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,000,000	-	10,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	957,250	1,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	109,000	1,500,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	192,500		192,500
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**3,000,000**	**12,524,290**	**13,000,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING	3,000,000	12,524,290	13,000,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**1,650,000**	**650,842**	**1,590,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES	1,500,000	650,842	1,440,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	150,000		150,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,700,000**	**-**	**2,700,000**
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	2,700,000		2,700,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**4,000,000**	**837,300**	**4,200,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	3,000,000	300,000	3,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,000,000	537,300	1,200,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**2,000,000**	**14,500**	**2,000,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)		14,500	
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	2,000,000		2,000,000

220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**14,210,000**	**4,497,600**	**14,150,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	2,000,000	466,100	2,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	6,360,000	2,996,500	6,300,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,500,000	230,000	1,500,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	50,000	6,100	50,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	2,400,000		2,400,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	100,000		100,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,800,000	798,900	1,800,000
2204	**70131**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**75,000,000**	**66,427,603**	**500,000,000**
220401	**70131**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**75,000,000**	**66,427,603**	**500,000,000**
22040103	70131	00	02101	10721300	GRANT TO LOCAL GOVERNMENTS -CURRENT	75,000,000	66,427,603	500,000,000

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014900100100	BENUE STATE PENSION COMMISSION							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**-**	**-**	**4,671,230,649**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**-**	**-**	**4,532,038,649**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**-**	**-**	**32,038,649**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**-**	**-**	**32,038,649**
21010101	70131	00	02101	10721300	SALARY			32,038,649
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**-**	**-**	**4,500,000,000**
210202	**70131**	**00**	**02101**	**10721300**	**SOCIAL CONTRIBUTIONS**	**-**	**-**	**4,500,000,000**
21020202	70131	00	02101	10721300	CONTRIBUTORY PENSION (EMPLOYERS)			4,500,000,000
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**-**	**-**	**139,192,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**-**	**-**	**139,192,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**-**	**-**	**44,000,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING			8,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS			16,000,000
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			20,000,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**-**	**-**	**1,200,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES			600,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES			60,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES			198,000
22020205	70131	00	02101	10721300	WATER RATES			192,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES			150,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**-**	**-**	**3,600,000**
22020303	70131	00	02101	10721300	NEWSPAPERS			50,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS			50,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS			1,500,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES			500,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING			500,000
22020312	70131	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS			500,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)			500,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**-**	**-**	**2,410,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			1,500,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE			200,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			270,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS			200,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS			240,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**-**	**-**	**20,000,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING			15,000,000
22020502	70131	00	02101	10721300	INTERNATIONAL TRAINING			5,000,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**-**	**-**	**712,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES			600,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES			112,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**-**	**12,500,000**
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING			4,000,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING			3,000,000
22020703	70131	00	02101	10721300	LEGAL SERVICES			1,500,000
22020709	70131	00	02101	10721300	AUDITING OF ACCOUNTS			4,000,000

220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**-**	**-**	**4,530,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST			2,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST			2,530,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**-**	**-**	**45,300,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)			300,000
22020902	70131	00	02101	10721300	INSURANCE PREMIUM			45,000,000
220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**-**	**-**	**4,120,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS			480,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE			1,440,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS			650,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES			250,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES			500,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES			300,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION			500,000
24	**70131**	**00**	**02101**	**10721300**	**DEPRECIATION CHARGES**	**-**	**-**	**820,000**
2401	**70131**	**00**	**02101**	**10721300**	**DEPRECIATION CHARGES - PPE**	**-**	**-**	**820,000**
240105	**70131**	**00**	**02101**	**10721300**	**DEPRECIATION CHARGES - OFFICE EQUIPMENT - GENERAL**	**-**	**-**	**820,000**
24010501	70131	00	02101	10721300	DEPRECIATION CHARGES - COMPUTERS			200,000
24010502	70131	00	02101	10721300	DEPRECIATION CHARGES - PRINTERS			200,000
24010503	70131	00	02101	10721300	DEPRECIATION CHARGES - SCANNERS			60,000
24010505	70131	00	02101	10721300	DEPRECIATION CHARGES - PHOTOCOPIERS			300,000
24010507	70131	00	02101	10721300	DEPRECIATION CHARGES - SHREDDING MACHINES			60,000

022800100100	MINISTRY OF ENERGY SCIENCE & TECHNOLOGY							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**-**	**-**	**91,645,000**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**-**	**-**	**44,400,000**
2101	**70131**	**00**	**02101**	**10721300**	**SALARY**	**-**	**-**	**44,400,000**
210101	**70131**	**00**	**02101**	**10721300**	**SALARIES AND WAGES**	**-**	**-**	**44,400,000**
21010101	70131	00	02101	10721300	SALARY			44,400,000
22	**70131**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**-**	**-**	**47,245,000**
2202	**70131**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**-**	**-**	**47,245,000**
220201	**70131**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**-**	**-**	**16,615,000**
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING			7,500,000
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			9,115,000
220202	**70131**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**-**	**-**	**5,900,000**
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES			2,000,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES			200,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES			3,000,000
22020205	70131	00	02101	10721300	WATER RATES			400,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES			100,000
22020210	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL			200,000
220203	**70131**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**-**	**-**	**3,810,000**
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES			1,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS			210,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS			200,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS			400,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS			1,500,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)			500,000
220204	**70131**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**-**	**-**	**4,900,000**
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			2,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE			400,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			600,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS			500,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS			500,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES			300,000
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT			600,000
220205	**70131**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**-**	**-**	**700,000**
22020501	70131	00	02101	10721300	LOCAL TRAINING			700,000
220206	**70131**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**-**	**-**	**600,000**
22020601	70131	00	02101	10721300	SECURITY SERVICES			400,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES			200,000
220207	**70131**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**-**	**1,000,000**
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING			1,000,000
220208	**70131**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**-**	**-**	**2,400,000**
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST			1,000,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST			200,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST			1,200,000
220209	**70131**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**-**	**-**	**20,000**
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)			20,000

220210	**70131**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**-**	**-**	**9,300,000**
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS			1,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE			1,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS			2,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS: STEAM Based Education campaign Enrollment Drive			1,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL			1,000,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES			100,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES			500,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES			200,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION			500,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS			2,000,000
2204	**70131**	**00**	**02101**	**10721300**	**GRANTS AND CONTRIBUTIONS GENERAL**	**-**	**-**	**2,000,000**
220401	**70131**	**00**	**02101**	**10721300**	**LOCAL GRANTS AND CONTRIBUTIONS**	**-**	**-**	**2,000,000**
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs			1,000,000
22040110	70131	00	02101	10721300	GRANTS TO ACADEMIC INSTITUTIONS			1,000,000
022800100100	**MINISTRY OF ENERGY SCIENCE & TECHNOLOGY**							
CAPITAL EXPENDITURE								
Economic Code	**Functional Code**	**Programme Code**	**Funds Code**	**Geo. Code**	**Item of Expenditure**	**Approved Estimate 2019**	**Actual Assets Jan. - June 2019**	**Proposed 2020**
3	**70443**	**00060000010103**	**03101**	**10721300**	**ASSETS**	**-**	**-**	**936,000,000**
32	**70443**	**00060000010103**	**03101**	**10721300**	**NON-CURRENT ASSETS**	**-**	**-**	**936,000,000**
3201	**70443**	**00060000010103**	**03101**	**10721300**	**PROPERTY, PLANT & EQUIPMENT**	**-**	**-**	**868,000,000**
320101	**70443**	**00060000010103**	**03101**	**10721300**	**LAND & BUILDING - GENERAL**	**-**	**-**	**322,464,000**
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Acquisition of land ICT Digital learning /activity centre 1 each in 3 senatorial zones for ICT development centre			14,464,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Renovation of office complex of Hon. Commissioner & Perm. Sec.			76,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of car park at MEST HQTRS			12,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 4No. Blocks in the special science college Mkd			104,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1No. Science Laboratory Block in the 3 Govt. Science & Tech. Schools in each of the 3 Senatorial Zones of the state.			116,000,000.00
320102	**70435**	**00140000010102**	**03101**	**10721300**	**INFRASTRUCTURE - GENERAL**	**-**	**-**	**2,400,000**
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:Procurement of 1No. Dedicated transformer TIC Makurdi			2,400,000.00
320103	**70436**	**00060000010103**	**03101**	**10721300**	**PLANT & MACHINERY - GENERAL**	**-**	**-**	**7,240,000**
32010303	70436	00060000010103	03101	10721300	NAVIGATIONAL EQUIPMENT : Procurement of 1 unit of GPS at 50,000, MEST, Makurdi			40,000.00
32010304	70436	00060000010103	03101	10721300	POWER PLANTS-Gas Power Station: Preliminary Design and Feasibility Study of a 10mw PPP gas power station at the industrial Layout Makurdi(equity contribution)			4,000,000.00
32010304	70436	00060000010103	03101	10710900	POWER PLANTS-Hydro Power Station : Preliminary Design and Feasibility Study of 400mw hydro power station at K/Ala.			2,400,000.00
32010304	70436	00060000010103	03101	10731500	POWER PLANTS-Coal power Station:Preliminary design and feasibility studies of a 100mw coal power station.			800,000.00

320105	**70133**	**00060000010103**	**03101**	**10721300**	**OFFICE EQUIPMENT - GENERAL**	**-**	**-**	**518,336,000**
32010501	70133	00060000010103	03101	10721300	COMPUTERS: Purchase of 100 No. computer sets at 200,000 MEST offices/ICT Dev.Centre Makurdi.			16,000,000.00
32010501	70133	00060000010103	03101	10721300	COMPUTERS:Procurement of 5No. Laptops @ 150,000 for ICT			600,000.00
32010501	70133	00060000010103	03101	10721300	COMPUTERS:E-governance, Digitization and ICT infrastructure for the State			400,000,000.00
32010501	70133	00060000010103	03101	10721300	COMPUTERS:ICT Data Centre/Incubation Hub & Biometric Capture of Benue State Workers.			100,000,000.00
32010502	70133	00060000010103	03101	10721300	PRINTERS: Purchase of 2 No. printers at 150,000 at ICT Centre HQTRS, Makurdi.			240,000.00
32010503	70133	00060000010103	03101	10721300	SCANNERS: Purchase of 1 No. scanners at 35,000 at MEST HQTRS(EMI), Makurdi.			28,000.00
32010504	70133	00060000010103	03101	10721300	FAX MACHINE			-
32010505	70133	00060000010103	03101	10721300	PHOTOCOPIERS: Purchase of 3 No. photocopiers at 600,000 at HQTRS (EMI) Makurdi			1,440,000.00
32010509	70133	00060000010103	03101	10721300	BINDING EQUIPMENT: Purchase of 1 No. laminating machines at 35,000 at HQTRS, Makurdi (EMI)			28,000.00
	70133	00060000010103	03101	10721300	BINDING EQUIPMENT: Purchase of 1 No. spiral binding machines at 35,000 at HQTRS, Makurdi(EMI)			28,000.00
320106	**70133**	**00060000010103**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**-**	**-**	**17,560,000**
32010601	70133	00060000010103	03101	10721300	CHAIRS: Procurement of 250 No. computer chairs at 15,000 for computer based test centre, CBTC Makurdi.			3,000,000.00
32010601	70133	00060000010103	03101	10721300	CHAIRS: Procurement of 750 No. computer chairs at 25,000 for ICT Dev. Centre, Makurdi.			7,000,000.00
32010601	70133	00060000010103	03101	10721300	CHAIRS: Procurement of 100 chairs at 5,000 special science college Makurdi (SSCM)			400,000.00
32010602	70133	00060000010103	03101	10721300	TABLES: Procurement of 300 No. computer tables at 25,000 for ICT Dev. Centre Makurdi.			6,000,000.00
32010606	70133	00060000010103	03101	10721300	AIR CONDITIONER: Air Conditioners: Purchase of 5 No. Air Conditioners at 250,000 at MEST, Makurdi.			1,000,000.00
32010610	70133	00060000010103	03101	10721300	REFRIDGERATORS: Purchase of 2 No. Refrigerators at 100,000 for MEST Departments, Makurdi			160,000.00
320109	**70133**	**00060000010103**	**03101**	**10721300**	**SPECIALISED ASSETS-GENERAL**	**-**	**-**	**16,000,000**
32010904	70133	00060000010103	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS:Supply of Technology Equipment to 5 Govt. Sci. & Tech. Schs. In the state.			16,000,000.00
32010904	70133	00060000010103	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS:Upgrade of 2No. ICT Labs at MEST HQTRS to CBT Centres			8,000,000.00
3203	**70133**	**00060000010103**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**-**	**-**	**68,000,000**
320301	**70133**	**00060000010103**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**-**	**-**	**68,000,000**
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:Acquisition, construction and Furnishing of office accomodation for National Research institute for Chemical Technology (NARICT)			64,000,000.00
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:Annual National Conf. of Nigeria Asociation of Technical Teachers			800,000.00
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:Inspection of Sci. & Techn. Labs and Workshop Equip. in Science and Technical			800,000.00
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:National Science/Mathematics Competition			2,400,000.00

022000700500	DEBT MANAGEMENT OFFICE							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan.- June 2019	Proposed 2020
2	70131	00	02101	10721300	EXPENDITURES	-	-	17,293,975,102
21	70131	00	02101	10721300	PERSONNEL COST	-	-	1,776,000,000
2101	70131	00	02101	10721300	SALARY	-	-	1,776,000,000
210101	70131	00	02101	10721300	SALARIES AND WAGES	-	-	1,776,000,000
21010101	70131	00	02101	10721300	SALARY:5 months salary arrears			1,776,000,000
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	70131	00	02101	10721300	ALLOWANCES	-	-	-
	70131	00	02101	10721300				
2103	70131	00	02101	10721300	SOCIAL BENEFITS	-	-	-
210301	70131	00	02101	10721300	SOCIAL BENEFITS	-	-	-
21030101	70131	00	02101	10721300	GRATUITY: Arrears			
21030102	70131	00	02101	10721300	PENSION: Arrears			
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	-	-	15,517,975,102
2202	70131	00	02101	10721300	OVERHEAD COST	-	-	15,517,975,102
220201	70131	00	02101	10721300	TRAVEL& TRANSPORT - GENERAL	-	-	8,000,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING			6,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS			2,000,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	-	-	15,000,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS			5,000,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS			10,000,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	-	-	10,000,000
22020501	70131	00	02101	10721300	LOCAL TRAINING			10,000,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	2,000,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING			1,000,000
22020703	70131	00	02101	10721300	LEGAL SERVICES			1,000,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	-	-	500,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST			500,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	-	-	750,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS			500,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES			200,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION			50,000
2206	70131	00	01101	10721300	PUBLIC DEBT CHARGES	-	-	15,481,725,102
220601	70131	00	01101	10721300	FOREIGN INTEREST/DISCOUNT	-	-	15,481,725,102
22060101	70131	00	01101	10721300	DEBT SERVICE FOREIGN			322,687,834
22060102	70131	00	01101	10721300	DEBT SERVICE LOCAL			5,000,000,000
22060102	70131	00	01101	10721300	DEBT SERVICE LOCAL: 5 months Salary Arears for state workers			10,159,037,267
022000700500	DEBT MANAGEMENT OFFICE							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	70133	00060000010103	03101	10721300	ASSETS	-	-	30,600,000
32	70133	00060000010103	03101	10721300	NON-CURRENT ASSETS	-	-	30,600,000
3201	70133	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	-	-	14,600,000
320104	70133	00060000010103	03101	10721300	FIXED ASSETS - GENERAL	-	-	12,000,000
32010405	70133	00060000010103	03101	10721300	MOTOR VEHICLES			12,000,000
320105	70133	00060000010103	03101	10721300	OFFICE EQUIPMENT - GENERAL	-	-	600,000
32010501	70133	00060000010103	03101	10721300	COMPUTERS			240,000
32010502	70133	00060000010103	03101	10721300	PRINTERS			160,000
32010505	70133	00060000010103	03101	10721300	PHOTOCOPIERS			200,000

320106	**70133**	**00060000010103**	**03101**	**10721300**	**FURNITURE & FITTINGS - GENERAL**	**-**	**-**	**2,000,000**
32010601	70133	00060000010103	03101	10721300	CHAIRS			240,000
32010602	70133	00060000010103	03101	10721300	TABLES			320,000
32010603	70133	00060000010103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS			240,000
32010604	70133	00060000010103	03101	10721300	TELEVISION SETS			240,000
32010606	70133	00060000010103	03101	10721300	AIR CONDITIONER			480,000
32010607	70133	00060000010103	03101	10721300	STOOLS			80,000
32010608	70133	00060000010103	03101	10721300	SHELVES			160,000
32010610	70133	00060000010103	03101	10721300	REFRIDGERATORS			240,000
3203	**70133**	**00060000010103**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**-**	**-**	**16,000,000**
320301	**70133**	**00060000010103**	**03101**	**10721300**	**INTANGIBLE ASSETS**	**-**	**-**	**16,000,000**
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:Production of Debt Management Bill			16,000,000

012500200400	PENSION TRANSITION MANAGEMENT OFFICE							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan.- June 2019	Proposed 2020
2	70131	00	02101	10721300	EXPENDITURES	-	-	2,226,000,000
21	70131	00	02101	10721300	PERSONNEL COST	-	-	2,220,000,000
2103	70131	00	02101	10721300	SOCIAL BENEFITS	-	-	2,220,000,000
210301	70131	00	02101	10721300	SOCIAL BENEFITS	-	-	2,220,000,000
21030101	70131	00	02101	10721300	GRATUITY			740,000,000
21030102	70131	00	02101	10721300	PENSION			1,480,000,000
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	-	-	6,000,000
2202	70131	00	02101	10721300	OVERHEAD COST	-	-	6,000,000
220201	70131	00	02101	10721300	TRAVEL& TRANSPORT - GENERAL	-	-	650,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING			400,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS			250,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	-	-	650,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS			300,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS			250,000
22020312	70131	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS			100,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	-	-	300,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			300,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	500,000
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING			200,000
22020709	70131	00	02101	10721300	AUDITING OF ACCOUNTS			300,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	-	-	700,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST			500,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST			200,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	-	-	100,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)			100,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	-	-	3,100,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS			500,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE			1,500,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES			1,000,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION			100,000
012500200400	PENSION TRANSITION MANAGEMENT AUTHORITY							
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Assets Jan. - June 2019	Proposed 2020
3	70133	00060000010103	03101	10721300	ASSETS	-	-	13,736,000
32	70133	00060000010103	03101	10721300	NON-CURRENT ASSETS	-	-	13,736,000
3201	70133	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	-	-	13,736,000
320104	70133	00060000010103	03101	10721300	FIXED ASSETS - GENERAL	-	-	12,000,000
32010405	70133	00060000010103	03101	10721300	MOTOR VEHICLES			12,000,000
320105	70133	00060000010103	03101	10721300	OFFICE EQUIPMENT - GENERAL	-	-	760,000
32010501	70133	00060000010103	03101	10721300	COMPUTERS			400,000
32010502	70133	00060000010103	03101	10721300	PRINTERS			160,000
32010505	70133	00060000010103	03101	10721300	PHOTOCOPIERS			200,000

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320106	70133	00060000010103	03101	10721300	FURNITURE & FITTINGS - GENERAL	-	-	976,000
32010601	70133	00060000010103	03101	10721300	CHAIRS			160,000
32010602	70133	00060000010103	03101	10721300	TABLES			240,000
32010603	70133	00060000010103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS			160,000
32010604	70133	00060000010103	03101	10721300	TELEVISION SETS			96,000
32010606	70133	00060000010103	03101	10721300	AIR CONDITIONER			160,000
32010610	70133	00060000010103	03101	10721300	REFRIDGERATORS			160,000

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052100200100 BENUE STATE HEALTH INSURANCE AGENCY								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan.- June 2019	Proposed 2020
2	**70133**	**00**	**02101**	**10721300**	**EXPENDITURES**	**-**	**-**	**1,736,000,000**
21	**70133**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**-**	**-**	**1,036,000,000**
2102	**70133**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**-**	**-**	**1,036,000,000**
210202	**70133**	**00**	**02101**	**10721300**	**SOCIAL CONTRIBUTIONS**	**-**	**-**	**1,036,000,000**
21020201	70133	00	02101	10721300	NHIS CONTRIBUTION:10% Employer Contribution			1,036,000,000
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**-**	**-**	**700,000,000**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**-**	**-**	**700,000,000**
2207	**70133**	**00**	**02101**	**10721300**	**TRANSFERS-PAYMENT**	**-**	**-**	**700,000,000**
220701	**70133**	**00**	**02101**	**10721300**	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**-**	**-**	**700,000,000**
22070101	70133	00	02101	10721300	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE:1% State Government equity contribution			700,000,000
BENUE STATE SPORTS MARKETTING AND LOTTERY BOARD								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2019	Actual Expenditure Jan. - June 2019	Proposed 2020
2	**70131**	**00**	**02101**	**10721300**	**EXPENDITURES**	**-**	**4,310,335**	**6,110,644**
21	**70131**	**00**	**02101**	**10721300**	**PERSONNEL COST**	**-**	**1,030,000**	**390,000**
2102	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**-**	**1,030,000**	**390,000**
210201	**70131**	**00**	**02101**	**10721300**	**ALLOWANCES**	**-**	**1,030,000**	**390,000**
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES		1,030,000	390,000
22	**70133**	**00**	**02101**	**10721300**	**OTHER RECURRENT COSTS**	**-**	**3,280,335**	**5,720,644**
2202	**70133**	**00**	**02101**	**10721300**	**OVERHEAD COST**	**-**	**3,280,335**	**5,720,644**
220201	**70133**	**00**	**02101**	**10721300**	**TRAVEL& TRANSPORT - GENERAL**	**-**	**75,000**	**1,560,000**
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING			65,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS		75,000	195,000
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			650,000
22020104	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			650,000
220202	**70133**	**00**	**02101**	**10721300**	**UTILITIES - GENERAL**	**-**	**-**	**29,900**
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES			13,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES			6,500
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES			2,600
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES			5,200
22020205	70133	00	02101	10721300	WATER RATES			2,600
220203	**70133**	**00**	**02101**	**10721300**	**MATERIALS & SUPPLIES - GENERAL**	**-**	**245,193**	**362,700**
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES		120,193	156,000
22020302	70133	00	02101	10721300	BOOKS		50,000	13,000
22020303	70133	00	02101	10721300	NEWSPAPERS			2,600
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS			2,600
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS		20,000	39,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS		25,000	32,500
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES			65,000
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS			13,000
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)		30,000	39,000

220204	**70133**	**00**	**02101**	**10721300**	**MAINTENANCE SERVICES - GENERAL**	**-**	**60,000**	**245,050**
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		50,000	65,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE		5,000	1,950
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			39,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS			2,600
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS		5,000	6,500
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES			130,000
220205	**70133**	**00**	**02101**	**10721300**	**TRAINING - GENERAL**	**-**	**-**	**65,000**
22020501	70133	00	02101	10721300	LOCAL TRAINING			65,000
220206	**70133**	**00**	**02101**	**10721300**	**OTHER SERVICES - GENERAL**	**-**	**725,000**	**301,600**
22020601	70133	00	02101	10721300	SECURITY SERVICES		75,000	130,000
22020602	70133	00	02101	10721300	OFFICE RENT		600,000	156,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES		50,000	15,600
220207	**70133**	**00**	**02101**	**10721300**	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**-**	**143,000**
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING			26,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING			26,000
22020703	70133	00	02101	10721300	LEGAL SERVICES			26,000
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS			65,000
220208	**70133**	**00**	**02101**	**10721300**	**FUEL & LUBRICANTS - GENERAL**	**-**	**295,000**	**338,000**
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST		220,000	260,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST		50,000	65,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST		25,000	13,000
220209	**70133**	**00**	**02101**	**10721300**	**FINANCIAL CHARGES - GENERAL**	**-**	**142**	**132,600**
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)		142	2,600
22020908	70133	00	02101	10721300	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS			130,000
220210	**70133**	**00**	**02101**	**10721300**	**MISCELLANEOUS EXPENSES GENERAL**	**-**	**1,880,000**	**2,542,794**
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS		30,000	65,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE		800,000	910,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS			260,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL			65,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES			26,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES		1,050,000	520,000
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES			260,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION			19,500
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS			65,000
22021041	70133	00	02101	10721300	CONTINGENCY			352,294

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S/NO	SECTORAL CODE	RECURRENTN EXPENDITURE	PUBLIC SECTOR ENTITIES (PSEs)
1	022000700500	17,293,975,102	Debt Management Office
2	012400100100	12,168,560,642	Bureau of Internal Affairs and Special Services (BIASS)
3	022000100100	11,993,000,000	Ministry of Finance
4	012500100400	7,055,525,000	Bureau of Salaries and Pensions
5	051705400100	5,545,608,842	Benue State Teaching Service Board
6	014900100100	4,671,230,649	Benue State Pension Commission
7	052102700100	4,560,858,000	Benue State Primary Health Care Board
8	051702100100	4,386,702,129	Benue State University (BSU), Makurdi
9	022000700100	4,326,132,784	Office of the Accountant-General
10	011100100100	3,157,168,366	Government House Administration
11	011103500100	2,728,763,303	Local Government Pension Board
12	052100100100	2,611,390,307	Ministry of Health and Human Services
13	012500200400	2,226,000,000	Pension Transition Management Authority
14	011200100100	2,033,915,608	Benue State House of Assembly
15	052110200100	2,021,345,320	Hospital Management Board
16	052102600100	1,939,107,360	Benue State University Teaching Hospital (BSUTH)
17	011101300100	1,745,691,934	Office of the Secretary to State Government (SSG)
18	052100200100	1,736,000,000	Benue State Health Insurance Agency
19	031800700100	1,613,125,921	High Court of Justice
20	011100100200	1,495,819,384	Deputy Governor's Office
21	051701900100	1,468,121,934	College of Education, Katsina-Ala
22	022000800100	1,402,188,650	Benue State Internal Revenue Service (BIRS)
23	051702100100	1,343,732,804	College of Education Oju
24	051701800100	1,115,196,730	Benue State Polytechnic, Ugbokolo
25	051702100200	989,720,142	Benue State University College of Health Sciences
26	055100100100	914,484,033	Bureau of Local Government and Chieftaincy Affairs
27	021502100100	906,846,108	Akperan Orshi College of Agriculture, Yandev.
28	051700300100	676,985,341	Benue State Universal Basic Education Board (SUBEB)
29	051400100102	627,529,530	Benue State Community and Social Development Agency
30	012500100100	548,855,000	Office of the Head of Service (HOS)
31	012300100100	490,052,864	Ministry of Information,culture and tourism
32	051705700100	449,651,113	Akawe Torkula College of Advanced and Professional Studies, Makurdi
33	014800100100	434,427,298	Benue State Independent Electoral Commission (BSIEC)
34	014700100200	418,093,317	Local Government Service Commission
35	021500100100	408,402,500	Ministry of Agriculture and Natural Resources
36	031800400100	406,686,875	Ministry of Justice
37	026000100100	398,486,812	Ministry of Lands, Survey and Solid Minerals
38	051705500100	383,323,040	Benue State Science and Technical Education Board
39	012300400100	356,131,482	Radio Benue Corporation
40	023800100100	334,724,351	Benue State Planning Commission
41	051705600100	322,116,318	Benue State Scholarship Board
42	053905100200	293,546,228	Ministry of Youth and Sports Development
43	051700900100	292,256,492	Benue State Examinations Board
44	025200100100	287,730,800	Ministry of Water Resources and Environment
45	021510200100	248,980,778	Benue State Agriculture and Rural Development Authority (BNARDA)
46	012500100200	231,353,448	Bureau of Establishment and Management Services
47	025300200100	226,027,925	Ministry of Rural Development and Cooperatives
48	053905100100	220,254,528	Benue State Sports Council
49	051701000100	213,757,615	Agency for Adult and Non-Formal Education
50	025210200100	209,171,760	Benue State Water Board
51	031801100100	197,476,554	Customary Court of Appeal
52	023400100100	195,929,495	Ministry of Works and Transport
53	014000100100	176,113,194	Office of the Auditor-General of the State

54	051700100100	166,650,943	Ministry of Education
55	011102100400	159,800,000	Liaison Office Abuja/Lodge
56	011200200100	144,521,192	Benue State House of Assembly Service Commission
57	012301300100	141,240,118	Benue Printing and Publishing Corporation (BPPC)
58	022200100100	125,381,972	Ministry of Industry, Trade and Investment
59	025210400100	118,081,441	Benue State Environmental Sanitation Authority
60	051400100100	113,143,361	Ministry of Women Affairs and Social Development
61	023600400100	98,054,732	Benue State Council For Arts and Culture
62	032600100100	96,071,140	Judicial Service Commission
63	012500500100	95,472,000	Bureau of Manpower Development and Training
64	022800100100	91,645,000	Ministry of Energy, Science and Technlogy
65	025300100100	77,774,351	Ministry of Housing and Urban Development
66	012500100400	71,418,800	Bureau of Service Welfare
67	011103300100	69,127,520	Benue State Aids Control Agency (BENSACA)
68	014000100100	65,241,800	Local Government Audit Department
69	025210300100	61,365,703	Benue State Rural Water Supply and Sanitation Agency
70	025305600100	44,068,412	Benue State Urban Development Board
71	051305300102	39,856,763	Benue State Rehabilitation Board, Apir
72	051700800100	32,978,341	Benue State Library Board
73	014700100100	31,892,726	Benue State Civil Service Commission
74	011103800100	31,162,324	Christian Pilgrims Welfare Board (CPWB)
75	011101700100	29,726,000	Office of the Secretary to State Government - (EXCO)
76	011102100500	28,841,332	Bureau of Archives, Research and Documentation
77	011100500100	19,502,100	Development Cooperations, Sustainable Development Goals (SDGs)
78	011102100200	18,412,400	Liaison Office Lagos
79	023605200100	14,065,480	Benue State Tourism Board
80	011103700100	12,600,827	Muslim Pilgrims Welfare Board (MPWB)
81	011102100300	10,962,000	Liaison Office Kaduna
82	012305500100	10,794,482	Government Printing Department
83	032600700100	9,666,272	Citizens Mediation Centre, Makurdi
84	011101300200	7,729,000	Bureau of Political - SSG
85		6,110,644	Benue State Sports Marketting and Lottery Board
86	011100800100	3,414,000	Benue State Emergency Management Agency (BESEMA)
87	022800100300	2,200,000	Business and Engineering Skills Training (BEST) Centre
88	011101300300	1,277,000	Bureau of Research and Policy Analysis (REPA) - SSG
	TOTAL	**114,548,525,887**	

S/NO	SECTORAL CODE	CAPITAL EXPENDITURE	PUBLIC SECTOR ENTITIES (PSEs)
1	023400100100	22,738,647,061	Ministry of Works and Transport
2	025300200100	8,287,051,644	Ministry of Rural Development and Cooperatives
3	023800100100	6,751,680,081	Benue State Planning Commission
4	051700300100	5,269,065,105	Benue State Universal Basic Education Board (SUBEB)
5	021500100100	4,421,600,000	Ministry of Agriculture and Natural Resources
6	025200100100	3,438,000,000	Ministry of Water Resources and Environment
7	026000100100	3,394,560,000	Ministry of Lands, Survey and Solid Minerals
8	011100500100	2,872,467,999	Development Cooperations, Sustainable Development Goals (SDGs)
9	051700100100	2,047,696,000	Ministry of Education
10	052100100100	1,915,040,000	Ministry of Health and Human Services
11	012300100100	1,764,284,231	Ministry of Information,culture and tourism
12	052102700100	1,238,181,200	Benue State Primary Health Care Board
13	025300100100	1,135,000,000	Ministry of Housing and Urban Development
14	053905100200	1,014,209,319	Ministry of Youth and Sports Development
15	022800100100	936,000,000	Ministry of Energy, Science and Technlogy
16	011200100100	924,000,000	Benue State House of Assembly
17	022200100100	533,720,000	Ministry of Industry, Trade and Investment
18	021510200100	423,257,600	Benue State Agriculture and Rural Development Authority (BNARDA)
19	012400100100	400,000,000	Bureau of Internal Affairs and Special Services (BIASS)
20	052102600100	398,160,000	Benue State University Teaching Hospital (BSUTH)
21	051701900100	385,368,000	College of Education, Katsina-Ala
22	025210300100	356,000,000	Benue State Rural Water Supply and Sanitation Agency
23	022000800100	315,800,000	Benue State Internal Revenue Service (BIRS)
24	051400100100	307,240,000	Ministry of Women Affairs and Social Development
25	051705700100	301,636,080	Akawe Torkula College of Advanced and Professional Studies, Makurdi
26	051702100100	286,400,000	College of Education Oju
27	011100100100	270,800,000	Government House Administration
28	051702100100	250,000,000	Benue State University (BSU), Makurdi
29	012500100400	246,700,000	Bureau of Service Welfare
30	022000100100	222,740,000	Ministry of Finance
31	031800700100	178,960,000	High Court of Justice
32	011100100200	173,600,000	Deputy Governor's Office
33	014800100100	166,832,000	Benue State Independent Electoral Commission (BSIEC)
34	051702100200	147,141,427	Benue State University College of Health Sciences
35	031800400100	141,600,000	Ministry of Justice
36	021502100100	139,820,640	Akperan Orshi College of Agriculture, Yandev.
37	031801100100	117,880,000	Customary Court of Appeal
38	011200200100	105,016,000	Benue State House of Assembly Service Commission
39	011103700100	96,000,000	Muslim Pilgrims Welfare Board (MPWB)
40	022000700100	95,624,064	Office of the Accountant-General
41	011103800100	88,000,000	Christian Pilgrims Welfare Board (CPWB)
42	055100100100	87,720,000	Bureau of Local Government and Chieftaincy Affairs
43	011101300100	72,956,800	Office of the Secretary to State Government (SSG)
44	051701800100	68,000,000	Benue State Polytechnic, Ugbokolo
45	014700100100	51,600,000	Benue State Civil Service Commission
46	051305300102	51,200,000	Benue State Rehabilitation Board, Apir
47	011100800100	48,000,000	Benue State Emergency Management Agency (BESEMA)
48	025210400100	43,200,000	Benue State Environmental Sanitation Authority
49	032600100100	40,000,000	Judicial Service Commission
50	022000700500	30,600,000	Debt Management Office
51	011102100500	28,580,000	Bureau of Archives, Research and Documentation
52	014700100200	26,065,088	Local Government Service Commission
53	051705400100	21,120,000	Benue State Teaching Service Board
54	011101300200	14,240,000	Bureau of Political - SSG

55	012500200400	13,736,000	Pension Transition Management Authority
56	025210200100	8,000,000	Benue State Water Board
57	023605200100	7,376,000	Benue State Tourism Board
58	011102100300	6,800,000	Liaison Office Kaduna
59	014000100100	5,440,000	Local Government Audit Department
60	012500100400	4,580,000	Bureau of Salaries and Pensions
61	011103500100	4,000,000	Local Government Pension Board
62	051705500100	2,244,800	Benue State Science and Technical Education Board
63	012500500100	1,508,000	Bureau of Manpower Development and Training
64	014000100100	1,160,000	Office of the Auditor-General of the State
65	011101300300	800,000	Bureau of Research and Policy Analysis (REPA) - SSG
66	052110200100	280,000	Hospital Management Board
67	011103300100	-	Benue State Aids Control Agency (BENSACA)
68	012500100100	-	Office of the Head of Service (HOS)
69	012500100200	-	Bureau of Establishment and Management Services
70	012305500100	-	Government Printing Department
71	012300400100	-	Radio Benue Corporation
72	012301300100	-	Benue Printing and Publishing Corporation (BPPC)
73	011101700100	-	Office of the Secretary to State Government - (EXCO)
74	011102100200	-	Liaison Office Lagos
75	011102100400	-	Liaison Office Abuja/Lodge
76	014900100100	-	Benue State Pension Commission
77	025305600100	-	Benue State Urban Development Board
78	022800100300	-	Business and Engineering Skills Training (BEST) Centre
79	032600700100	-	Citizens Mediation Centre, Makurdi
80	051701000100	-	Agency for Adult and Non-Formal Education
81	051705600100	-	Benue State Scholarship Board
82	051700900100	-	Benue State Examinations Board
83	051700800100	-	Benue State Library Board
84	053905100100	-	Benue State Sports Council
85	051400100102	-	Benue State Community and Social Development Agency
86	052100200100	-	Benue State Health Insurance Agency
87		-	Benue State Sports Marketting and Lottery Board
88	023600400100		Benue State Council For Arts and Culture
	TOTAL	**74,934,985,138**	

BENUE STATAE GOVERNMENT OF NIGERIA

2020 BUDGET PERFORMANCE

		Actual 2020	JAN =N=	FEB =N=	MAR =N=	APR =N=	MAY =N=	JUN =N=	JUL =N=	AUG =N=	SEPT =N=	OCT =N=	NOV =N=	DEC =N=
A	**REVENUE**	Balance b/f												
1	Statutory FAAC Transfer	10,944,859,200.15	4,070,552,434.97	3,650,480,724.80	3,223,826,040.38									
2	Value Added Tax	3,460,444,969.79	1,255,594,481.13	1,134,001,410.07	1,070,849,078.59									
3	Excess Crude Transfer	0.00												
4	PAYE	0.00												
5	Internally Generated Revenue+PAYE(Commercial) +Revenue from Institutions & Boards + transfer to Fund Recurrent Expenditure	3,618,454,437.93	753,320,954.43	898,527,690.90	1,966,605,792.60									
6	CBN Budget Support	457,701,538.23	152,567,179.41	152,567,179.41	152,567,179.41									
7	Budget Augmentation	0.00												
8	Exchange Rate Gain	20,842,561.90	8,297,776.06	7,286,696.62	5,258,089.22									
	Total	18,502,302,708.00	6,240,332,826.00	5,842,863,701.80	6,419,106,180.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	**Other Revenue**		-	-	-	-	-	-						
9	Savings (Expenditure Credits)			-	-	-	-	-						
10	Capital Receipts (Donor Receipts/Assistance)													
11	Additional Exchange gain difference	0.00												
12	Additional NNPC Share	0.00												
13	Forex Equalization share	104,491,329.12			104,491,329.12									
14	Forex Equalization share	0.00												
15	Forex Equalization share	0.00												
16	Forex Equalization share	0.00												
17	Good Value Consideration Share	103,124,707.59	103,124,707.59											
18	Distribution of Excess Bank Charges recovered to three tiers of Govt.	5,208,208.30		5,208,208.30										
19	Distribution of Excess Payment for july 2016	0.00												
20	Excess Non-Mineral Revenue	128,791,301.47		128,791,301.47										
21	Benue State Share of Excess Foreign Loan Deduction Refund	0.00												
22	Stabilization Funds	0.00												
23	Bank Charges	0.00												
24	Loan/Financial Facility	0.00	-			-	-	-						
	Total	341,615,546.48	103,124,707.59	133,999,509.77	104,491,329.12	-	-	-	-	-	-	-	-	-
	TOTAL REVENUE	18,843,918,254.48	6,343,457,533.59	5,976,863,211.57	6,523,597,509.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	**EXPENDITURE**													
25	Debt payments (Local)	831,416,259.98	257,472,432.55	288,258,906.06	285,684,921.37									
26	Debt payments (NAIC)	0.00												
27	Debt payments (Foreign)	77,550,837.96	25,850,279.32	25,850,279.32	25,850,279.32									
28	Debt payments (ISPO)	311,567,961.69	103,855,987.23	103,855,987.23	103,855,987.23									
29	CBN Agriculture loan	0.00												
30	CBN micro Small & Medium Enterprise	57,621,770.94	19,207,256.98	19,207,256.98	19,207,256.98									
31	FG Salary Bailout to State	337,478,208.78	112,492,736.26	112,492,736.26	112,492,736.26									
32	N10 Billion Fidelity Bank Loan Facility-Excess Crude	0.00												
33	Restructuring of Commercial Bank Loans into FGN	269,917,786.77	89,972,595.59	89,972,595.59	89,972,595.59									
34	Counterpart fund contribution iro UBEC UBA PLC	224,225,925.63		149,483,950.42	74,741,975.21									
35	Counterpart fund contribution iro World Bank Sponsored RAAMP-3	170,880,565.98		113,920,377.32	56,960,188.66									
36	N10BILLION INFRASTRUCTURE LOAN/Loan facility from UBA -2020	1,114,907,500.80		743,271,667.20	371,635,833.60									
37	5%Subsidy Support for Fertilizers 2013 Season	0.00												
38	Bond Issuance Programme (2nd Installment)	0.00												
39	FAAC Sub Committee on Subsidy	0.00	-	-	-	-	-	-						
40	*Consolidated Revenue Funds Transfers*	0.00												
41	Pensions	700,825,318.65	700,825,318.65											
42	Gratuity	0.00												
43	*Statutory Transfers:*	0.00												
44	LG Pension Pension Board	0.00												
45	LG Share of paris Refund	0.00												
46	Personnel Costs	8,732,699,412.60	2,961,402,199.45	3,011,630,344.78	2,759,666,868.37									
47	Overhead Cost	5,863,699,755.50	1,398,685,154.81	2,255,039,258.69	2,209,975,342.00									
48	Expenses by Parastatals	0.00												

45	LG Share of paris Refund	0.00												
46	Personnel Costs	8,732,699,412.60	2,961,402,199.45	3,011,630,344.78	2,759,666,868.37									
47	Overhead Cost	5,863,699,755.50	1,398,685,154.81	2,255,039,258.69	2,209,975,342.00									
48	Expenses by Parastatals	0.00												
49	Stabilization Funds	0.00												
50	Development Funds	3,264,903,998.65	3,140,343.32	1,558,944,080.47	1,702,819,574.86									
	TOTAL EXPENDITURE	**21,957,695,303.93**	**5,672,904,304.16**	**8,471,927,440.32**	**7,812,863,559.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Name: Dr. Aondowase Nyam *MIDAN, MIPAN*
Rank: Director, Budget Benue State

Sign:
Date: 27/04/2020.

EXPLANATARY NOTE:

The budget figure of One Hundred and Ninety Billion, Eight Hundred and Eighty Six Million, Six Hundred and Eleven Thousand, Twenty five Naira **(₦190,886, 611,025)** only as submitted varies from the initial Approved Budget Figure of One Hundred and Eighty Nine Billion, Four Hundred and Eighty Three Million, Five Hundred and Eleven Thousand, Twenty Five Naira **(₦189,483,511,025)** only because of the Supplementary Budget of One Billion, Four Hundred and Three Million, One Hundred Thousand Naira **(₦ 1,403,100,000)** only approved for Benue Independent Electoral Commission (BISEC) for the rescheduled Local Government Elections.

NAME: Dr. Aondowase Nyam ***NIDAN, MIPAN***

Director, Budget Office, Benue State

SIGNATURE

DATE: 27/04/2020