BENUE STATE GOVERNMENT
2021 BUDGET

BENUE STATE 2021 ESTIMATES - SUMMARY

S/No	SECTORAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	RECURRENT REVENUE	PERSONNEL COST	OVERHEAD COST	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL ALLOCATION
		PERCENTAGE:		**37%**	**31%**	**68%**	**32%**	**100%**
		TOTAL:	**134,374,766,311**	**49,150,408,656**	**41,692,893,913**	**90,843,302,569**	**43,531,463,742**	**134,374,766,311**
1	011100100100	Government House Administration		257,151,316	2,859,971,380	**3,117,122,696**	110,800,000	**3,227,922,696**
2	011100100200	Deputy Governor's Office		6,367,544	1,124,844,851	**1,131,212,395**	73,600,000	**1,204,812,395**
3	011103300100	Benue State Aids Control Agency (BENSACA)	**10,000,000**	-	4,784,001	**4,784,001**		**4,784,001**
4	011100500100	Development Cooperations, Sustainable Development Goals (SDGs)			2,499,374	**2,499,374**	588,602,030	**591,101,404**
5	012500100100	Office of the Head of Service (HOS)		459,767,125	32,081,389	**491,848,515**	-	**491,848,515**
6	012500500100	Bureau of Manpower Development and Training	**6,750,000**	16,907,704	169,089,576	**185,997,280**	19,426,800	**205,424,080**
7	012500100200	Bureau of Establishment and Management Services		276,158,006	23,629,200	**299,787,206**		**299,787,206**
8	012500100400	Bureau of Salaries and Pensions		-	-	**-**	-	**-**
9	012500100400	Bureau of Service Welfare	**40,909,841**	-	82,611,900	**82,611,900**	41,568,148	**124,180,048**
10	011103500100	Local Government Pension Board	**-**	-	-	**-**	-	**-**
11	012300100100	Ministry of Information,Culture and Tourism	**11,210,000**	371,333,224	82,223,400	**453,556,624**	1,046,008,311	**1,499,564,936**
12	012305500100	Government Printing Department	**600,000**	4,851,331	4,686,570	**9,537,901**		**9,537,901**
13	012300400100	Radio Benue Corporation	**15,000,000**	292,228,596	37,030,665	**329,259,261**		**329,259,261**
14	012301300100	Benue Printing and Publishing Corporation (BPPC)	**1,360,000**	134,040,118	9,952,845	**143,992,963**		**143,992,963**
15	012400100100	Bureau of Internal Affairs and Special Services (BIASS)	**150,500,000**	80,465,123	10,042,626,980	**10,123,092,103**	150,000,000	**10,273,092,103**
16	011103700100	Muslim Pilgrims Welfare Board (MPWB)		6,466,660	3,492,611	**9,959,271**	72,500,000	**82,459,271**
17	011103800100	Christian Pilgrims Welfare Board (CPWB)	**560,218**	6,164,628	2,868,032	**9,032,660**	16,000,000	**25,032,660**
18	014700100200	Local Government Service Commission	**297,000,000**	20,157,636	216,599,485	**236,757,121**	25,139,540	**261,896,661**
19	014000100100	Local Government Audit Department	**30,000**	69,935,663	8,383,838	**78,319,501**	2,883,200	**81,202,701**
20	014000100100	Office of the Auditor-General of the State	**150,000**	147,853,163	21,483,855	**169,337,018**	1,450,000	**170,787,018**
21	011101300100	Office of the Secretary to State Government (SSG)		1,372,450,530	930,304,920	**2,302,755,450**	64,343,900	**2,367,099,350**
22	011101300200	Bureau of Political - SSG			7,629,000	**7,629,000**	7,120,000	**14,749,000**
23	011101300300	Bureau of Research and Policy Analysis (REPA) - SSG			1,000,000	**1,000,000**	800,000	**1,800,000**

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		PERCENTAGE:		**37%**	**31%**	**68%**	**32%**	**100%**
		TOTAL:	**134,374,766,311**	**49,150,408,656**	**41,692,893,913**	**90,843,302,569**	**43,531,463,742**	**134,374,766,311**
24	011101700100	Office of the Secretary to State Government - (EXCO)			16,657,000	**16,657,000**		**16,657,000**
25	011102100200	Liaison Office Lagos	**900,000**		30,553,057	**30,553,057**		**30,553,057**
26	011102100300	Liaison Office Kaduna	**200,000**		12,600,001	**12,600,001**	3,400,000	**16,000,001**
27	011102100400	Liaison Office Abuja/Lodge	**500,000**		51,747,577	**51,747,577**		**51,747,577**
28	011102100500	Bureau of Archives, Research and Documentation		18,614,676	6,300,109	**24,914,785**	15,580,000	**40,494,785**
29	011100800100	Benue State Emergency Management Agency (BESEMA)		1,799,580	7,905,000	**9,704,580**	-	**9,704,580**
30	014800100100	Benue State Independent Electoral Commission (BSIEC)	**2,000,000**	203,837,303	875,626,050	**1,079,463,354**	36,245,130	**1,115,708,484**
31	014700100100	Benue State Civil Service Commission		3,832,000	28,719,810	**32,551,809**	25,800,000	**58,351,809**
32	011200100100	Benue State House of Assembly		457,166,920	833,135,105	**1,290,302,024**	924,000,000	**2,214,302,024**
33	011200200100	Benue State House of Assembly Service Commission		41,721,190	67,900,001	**109,621,191**	52,508,000	**162,129,191**
34	014900100100	Benue State Pension Commission		8,263,784,437	50,416,799	**8,314,201,236**	107,320,000	**8,421,521,236**
35	021500100100	Ministry of Agriculture and Natural Resources	**216,301,306**	448,762,388	341,039,439	**789,801,827**	4,503,504,807	**5,293,306,635**
36	021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	**766,837,060**	218,442,859	12,897,728	**231,340,586**	1,008,054,000	**1,239,394,586**
37	021502100100	Akperan Orshi Polytechnic, Yandev.	**74,861,903**	1,148,677,970	270,808,574	**1,419,486,544**	618,829,870	**2,038,316,414**
38	022200100100	Ministry of Industry, Trade and Investment	**228,765,938**	85,250,268	21,919,428	**107,169,696**	451,870,800	**559,040,496**
39	023605200100	Benue State Tourism Board		-	-	**-**	-	**-**
40	022000100100	Ministry of Finance	**2,270,500,000**	114,681,479	5,889,570,402	**6,004,251,881**	111,292,000	**6,115,543,881**
41	022000700100	Office of the Accountant-General	**66,261,883,924**	399,216,863	696,763,800	**1,095,980,663**	65,214,064	**1,161,194,727**
42	022000800100	Benue State Internal Revenue Service (BIRS)	**12,572,702,003**	437,405,593	974,472,171	**1,411,877,764**	282,680,000	**1,694,557,764**
43	023800100100	Benue State Planning Commission	**884,042,235**	54,471,768	84,095,944	**138,567,712**	2,121,840,817	**2,260,408,530**
44	023600400100	Benue State Council For Arts and Culture	**5,000,000**	119,036,886	75,070,421	**194,107,306**	177,000,000	**371,107,306**
45	025200100100	Ministry of Water Resources and Environment	**85,570,000**	153,632,464	249,448,500	**403,080,964**	3,072,293,094	**3,475,374,058**
46	025210400100	Benue State Environmental Sanitation Authority	**19,688,900**	114,081,120	14,742,883	**128,824,003**	15,180,000	**144,004,003**
47	025210200100	Benue State Water Board	**58,707,960**	100,487,331	82,223,421	**182,710,752**	5,000,000	**187,710,752**
48	025210300100	Benue State Rural Water Supply and Sanitation Agency	**161,265,375**	43,341,671	32,639,067	**75,980,739**	316,874,334	**392,855,073**
49	023400100100	Ministry of Works and Transport	**101,714,827**	125,265,180	16,011,589	**141,276,768**	7,380,391,179	**7,521,667,947**
50	025300100100	Ministry of Housing and Urban Development		50,228,904	20,821,500	**71,050,404**	2,976,344,080	**3,047,394,484**
51	025305600100	Benue State Urban Development Board	**77,000,000**	55,074,992	15,498,137	**70,573,128**	282,130,000	**352,703,128**

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		PERCENTAGE:		**37%**	**31%**	**68%**	**32%**	**100%**
		TOTAL:	**134,374,766,311**	**49,150,408,656**	**41,692,893,913**	**90,843,302,569**	**43,531,463,742**	**134,374,766,311**
52	022800100300	Business and Engineering Skills Training (BEST) Centre	**6,783,602**		1,161,300	**1,161,300**		**1,161,300**
53	025300200100	Ministry of Rural Development and Cooperatives	**5,139,311**	109,388,172	17,986,420	**127,374,592**	3,798,592,112	**3,925,966,704**
54	026000100100	Ministry of Lands, Survey and Solid Minerals	**211,491,168**	112,981,648	47,608,151	**160,589,799**	3,068,316,800	**3,228,906,599**
55	031800400100	Ministry of Justice	**7,100,000**	260,364,898	168,162,458	**428,527,356**	142,845,400	**571,372,756**
56	031800700100	High Court of Justice	**76,000,000**	1,360,705,586	196,860,065	**1,557,565,651**	325,870,000	**1,883,435,651**
57	031801100100	Customary Court of Appeal	**7,065,999**	92,400,000	67,191,535	**159,591,535**	113,726,460	**273,317,995**
58	032600100100	Judicial Service Commission		78,064,973	13,554,429	**91,619,402**	20,000,000	**111,619,402**
59	032600700100	Citizens Mediation Centre, Makurdi			1,275,948	**1,275,948**		**1,275,948**
60	051700100100	Ministry of Education	**691,862,453**	111,084,700	52,565,667	**163,650,368**	624,998,940	**788,649,308**
61	051701000100	Agency for Adult and Non-Formal Education		252,959,004	8,416,044	**261,375,048**		**261,375,048**
62	051701800100	Benue State Polytechnic, Ugbokolo	**1,020,301,085**	1,451,663,619	263,182,995	**1,714,846,614**	29,240,000	**1,744,086,614**
63	051705700100	Akawe Torkula Polytechnic, Makurdi	**56,168,669**	549,634,742	26,986,855	**576,621,597**	379,703,514	**956,325,112**
64	051701900100	College of Education, Katsina-Ala	**1,136,674,520**	1,976,399,345	116,443,814	**2,092,843,159**	186,660,000	**2,279,503,159**
65	051702100100	College of Education Oju	**464,079,398**	1,977,263,880	76,645,868	**2,053,909,748**	160,982,575	**2,214,892,323**
66	051705600100	Benue State Scholarship Board	**3,000,000**	13,950,732	56,300,000	**70,250,732**		**70,250,732**
67	051705400100	Benue State Teaching Service Board	**91,755,000**	6,478,435,255	48,917,034	**6,527,352,289**	11,620,000	**6,538,972,289**
68	051702100100	Benue State University (BSU), Makurdi	**1,832,185,098**	3,675,521,562	709,991,808	**4,385,513,370**	152,001,659	**4,537,515,029**
69	051700900100	Benue State Examinations Board	**438,015,000**	51,938,220	229,817,645	**281,755,865**	94,747,620	**376,503,485**
70	051702100200	Benue State University College of Health Sciences	**126,346,210**	1,258,294,692	138,474,421	**1,396,769,112**	186,867,970	**1,583,637,082**
71	051700300100	Benue State Universal Basic Education Board (SUBEB)	**4,151,981,642**	441,473,434	164,581,945	**606,055,379**	552,800,000	**1,158,855,379**
72	052100100100	Ministry of Health and Human Services	**5,521,743,833**	468,668,803	1,198,112,447	**1,666,781,249**	4,246,131,882	**5,912,913,131**
73	052110200100	Hospital Management Board	**284,700,000**	3,144,751,752	20,569,883	**3,165,321,635**	1,500,000	**3,166,821,635**
74	052102600100	Benue State University Teaching Hospital (BSUTH)	**3,860,805,595**	2,609,138,745	434,307,398	**3,043,446,143**	167,064,800	**3,210,510,943**
75	052102700100	Benue State Primary Health Care Board	**5,607,078,866**	4,403,538,221	74,814,987	**4,478,353,208**	596,000,000	**5,074,353,208**
76	051700800100	Benue State Library Board	**1,100,500**	20,941,580	8,297,408	**29,238,988**		**29,238,988**
77	055100100100	Bureau of Local Government and Chieftaincy Affairs	**315,000,000**	138,780,936	216,538,460	**355,319,396**	40,150,000	**395,469,396**
78	053905100200	Ministry of Youth and Sports Development	**12,464,000**	67,302,108	120,695,769	**187,997,877**	481,462,299	**669,460,176**
79	053905100100	Benue State Sports Council	**464,477**	131,765,911	56,548,201	**188,314,112**		**188,314,112**

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		PERCENTAGE:		**37%**	**31%**	**68%**	**32%**	**100%**
		TOTAL:	**134,374,766,311**	**49,150,408,656**	**41,692,893,913**	**90,843,302,569**	**43,531,463,742**	**134,374,766,311**
80	051400100100	Ministry of Women Affairs and Social Development	**16,000,000**	86,498,092	141,571,425	**228,069,517**	136,691,300	**364,760,817**
81	051305300102	Benue State Rehabilitation Board, Apir		9,503,244	28,443,833	**37,947,077**	22,016,000	**59,963,077**
82	051705500100	Benue State Science and Technical Education Board		488,983,703	7,282,200	**496,265,903**	23,244,800	**519,510,703**
83	051400100102	Benue State Community and Social Development Agency	**3,863,068,900**	38,146,500	506,739,398	**544,885,898**	100,000,000	**644,885,898**
84	022800100100	Ministry of Energy, Science and Technology	**69,979,496**	59,667,480	67,458,450	**127,125,930**	732,625,507	**859,751,437**
85	022000700500	Debt Management Office	**20,000,000,000**	-	9,016,865,000	**9,016,865,000**	2,990,000	**9,019,855,000**
86	052100200100	Benue State Health Insurance Agency		1,036,000,000	700,000,000	**1,736,000,000**	153,600,000	**1,889,600,000**
87	051300200100	Benue State Sports Marketing and Lottery Board	**113,500,000**	13,084,909	22,077,270	**35,162,179**	88,550,000	**123,712,179**
88	025000100100	Fiscal Responsibility Commission		-	36,020,000	**36,020,000**	3,510,000	**39,530,000**
89	011101000100	Public Procurement Commission	**60,400,000**	-	183,050,000	**183,050,000**	113,360,000	**296,410,000**

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BENUE STATE GOVERNMENT

BENUE STATE 2021 REVISED ESTIMATES

SECTORAL ALLOCATION

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		TOTAL:	**134,374,766,311**	**49,150,408,656**	**41,692,893,913**	**90,843,302,569**	**43,531,463,742**	**134,374,766,311**
		ADMINISTRATION SECTOR:	***598,070,059***	***12,513,054,472***	***17,832,404,381***	***30,345,458,853***	***3,498,455,059***	***33,843,913,912***
1	011100100100	Government House Administration		257,151,316	2,859,971,380	**3,117,122,696**	110,800,000	**3,227,922,696**
2	011100100200	Deputy Governor's Office		6,367,544	1,124,844,851	**1,131,212,395**	73,600,000	**1,204,812,395**
3	011103300100	Benue State Aids Control Agency (BENSACA)	**10,000,000**		4,784,001	**4,784,001**		**4,784,001**
4	011100500100	Development Cooperations, Sustainable Development Goals (SDGs)	-		2,499,374	**2,499,374**	588,602,030	**591,101,404**
5	012500100100	Office of the Head of Service (HOS)		459,767,125	32,081,389	**491,848,515**	-	**491,848,515**
6	012500500100	Bureau of Manpower Development and Training	**6,750,000**	16,907,704	169,089,576	**185,997,280**	19,426,800	**205,424,080**
7	012500100200	Bureau of Establishment and Management Services		276,158,006	23,629,200	**299,787,206**		**299,787,206**
8	012500100400	Bureau of Salaries and Pensions		-	-	**-**	-	**-**
9	012500100400	Bureau of Service Welfare	**40,909,841**		82,611,900	**82,611,900**	41,568,148	**124,180,048**
10	011103500100	Local Government Pension Board	-	-	-	**-**	-	**-**
11	012300100100	Ministry of Information,Culture and Tourism	**11,210,000**	371,333,224	82,223,400	**453,556,624**	1,046,008,311	**1,499,564,936**
12	012305500100	Government Printing Department	**600,000**	4,851,331	4,686,570	**9,537,901**		**9,537,901**
13	012300400100	Radio Benue Corporation	**15,000,000**	292,228,596	37,030,665	**329,259,261**		**329,259,261**
14	012301300100	Benue Printing and Publishing Corporation (BPPC)	**1,360,000**	134,040,118	9,952,845	**143,992,963**		**143,992,963**
15	012400100100	Bureau of Internal Affairs and Special Services (BIASS)	**150,500,000**	80,465,123	10,042,626,980	**10,123,092,103**	150,000,000	**10,273,092,103**
16	011103700100	Muslim Pilgrims Welfare Board (MPWB)		6,466,660	3,492,611	**9,959,271**	72,500,000	**82,459,271**
17	011103800100	Christian Pilgrims Welfare Board (CPWB)	**560,218**	6,164,628	2,868,032	**9,032,660**	16,000,000	**25,032,660**
18	014700100200	Local Government Service Commission	**297,000,000**	20,157,636	216,599,485	**236,757,121**	25,139,540	**261,896,661**
19	014000100100	Local Government Audit Department	**30,000**	69,935,663	8,383,838	**78,319,501**	2,883,200	**81,202,701**
20	014000100100	Office of the Auditor-General of the State	**150,000**	147,853,163	21,483,855	**169,337,018**	1,450,000	**170,787,018**
21	011101300100	Office of the Secretary to State Government (SSG)		1,372,450,530	930,304,920	**2,302,755,450**	64,343,900	**2,367,099,350**
22	011101300200	Bureau of Political - SSG			7,629,000	**7,629,000**	7,120,000	**14,749,000**
23	011101300300	Bureau of Research and Policy Analysis (REPA) - SSG			1,000,000	**1,000,000**	800,000	**1,800,000**
24	011101700100	Office of the Secretary to State Government - (EXCO)			16,657,000	**16,657,000**		**16,657,000**
25	011102100200	Liaison Office Lagos	**900,000**		30,553,057	**30,553,057**		**30,553,057**
26	011102100300	Liaison Office Kaduna	**200,000**		12,600,001	**12,600,001**	3,400,000	**16,000,001**

BENUE STATE GOVERNMENT

BENUE STATE 2021 REVISED ESTIMATES

SECTORAL ALLOCATION

S/No	SECTORAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	RECURRENT REVENUE	PERSONNEL COST	OVERHEAD COST	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL ALLOCATION
27	011102100400	Liaison Office Abuja/Lodge	**500,000**		51,747,577	**51,747,577**		**51,747,577**
28	011102100500	Bureau of Archives, Research and Documentation		18,614,676	6,300,109	**24,914,785**	15,580,000	**40,494,785**
29	011100800100	Benue State Emergency Management Agency (BENSEMA)		1,799,580	7,905,000	**9,704,580**	-	**9,704,580**
30	014800100100	Benue State Independent Electoral Commission (BSIEC)	**2,000,000**	203,837,303	875,626,050	**1,079,463,354**	36,245,130	**1,115,708,484**
31	014700100100	Benue State Civil Service Commission		3,832,000	28,719,810	**32,551,809**	25,800,000	**58,351,809**
32	011200100100	Benue State House of Assembly		457,166,920	833,135,105	**1,290,302,024**	924,000,000	**2,214,302,024**
33	011200200100	Benue State House of Assembly Service Commission		41,721,190	67,900,001	**109,621,191**	52,508,000	**162,129,191**
34	014900100100	Benue State Pension Commission		8,263,784,437	50,416,799	**8,314,201,236**	107,320,000	**8,421,521,236**
35	011101000100	Public Procurement Commission	**60,400,000**		183,050,000	**183,050,000**	113,360,000	**296,410,000**
		ECONOMIC SECTOR:	***104,078,235,008***	***3,950,095,035***	***17,985,122,324***	***21,935,217,358***	***30,994,533,465***	***52,929,750,823***
36	021500100100	Ministry of Agriculture and Natural Resources	**216,301,306**	448,762,388	341,039,439	**789,801,827**	4,503,504,807	**5,293,306,635**
37	021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	**766,837,060**	218,442,859	12,897,728	**231,340,586**	1,008,054,000	**1,239,394,586**
38	021502100100	Akperan Orshi Polytechnic, Yandev.	**74,861,903**	1,148,677,970	270,808,574	**1,419,486,544**	618,829,870	**2,038,316,414**
39	022200100100	Ministry of Industry, Trade and Investment	**228,765,938**	85,250,268	21,919,428	**107,169,696**	451,870,800	**559,040,496**
40	023605200100	Benue State Tourism Board		-	-	**-**	-	**-**
41	022000100100	Ministry of Finance	**2,270,500,000**	114,681,479	5,889,570,402	**6,004,251,881**	111,292,000	**6,115,543,881**
42	022000700100	Office of the Accountant-General	**66,261,883,924**	399,216,863	696,763,800	**1,095,980,663**	65,214,064	**1,161,194,727**
43	022000800100	Benue State Internal Revenue Service (BIRS)	**12,572,702,003**	437,405,593	974,472,171	**1,411,877,764**	282,680,000	**1,694,557,764**
44	023800100100	Benue State Planning Commission	**884,042,235**	54,471,768	84,095,944	**138,567,712**	2,121,840,817	**2,260,408,530**
45	023600400100	Benue State Council For Arts and Culture	**5,000,000**	119,036,886	75,070,421	**194,107,306**	177,000,000	**371,107,306**
46	025200100100	Ministry of Water Resources and Environment	**85,570,000**	153,632,464	249,448,500	**403,080,964**	3,072,293,094	**3,475,374,058**
47	025210400100	Benue State Environmental Sanitation Authority	**19,688,900**	114,081,120	14,742,883	**128,824,003**	15,180,000	**144,004,003**
48	025210200100	Benue State Water Board	**58,707,960**	100,487,331	82,223,421	**182,710,752**	5,000,000	**187,710,752**
49	025210300100	Benue State Rural Water Supply and Sanitation Agency	**161,265,375**	43,341,671	32,639,067	**75,980,739**	316,874,334	**392,855,073**
50	023400100100	Ministry of Works, Transport and Energy	**101,714,827**	125,265,180	16,011,589	**141,276,768**	7,380,391,179	**7,521,667,947**
51	025300100100	Ministry of Housing and Urban Development		50,228,904	20,821,500	**71,050,404**	2,976,344,080	**3,047,394,484**
52	025305600100	Benue State Urban Development Board	**77,000,000**	55,074,992	15,498,137	**70,573,128**	282,130,000	**352,703,128**

BENUE STATE GOVERNMENT

BENUE STATE 2021 REVISED ESTIMATES

SECTORAL ALLOCATION

S/No	SECTORAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	RECURRENT REVENUE	PERSONNEL COST	OVERHEAD COST	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL ALLOCATION
53	022800100300	Business and Engineering Skills Training (BEST) Centre	**6,783,602**		1,161,300	**1,161,300**		**1,161,300**
54	025300200100	Ministry of Rural Development and Cooperatives	**5,139,311**	109,388,172	17,986,420	**127,374,592**	3,798,592,112	**3,925,966,704**
55	026000100100	Ministry of Lands, Survey and Solid Minerals	**211,491,168**	112,981,648	47,608,151	**160,589,799**	3,068,316,800	**3,228,906,599**
56	022800100100	Ministry of Energy ,Science and Technology	**69,979,496**	59,667,480	67,458,450	**127,125,930**	732,625,507	**859,751,437**
57	022000700500	Debt Management Office	**20,000,000,000**		9,016,865,000	**9,016,865,000**	2,990,000	**9,019,855,000**
58	025000100100	Fiscal Responsibility Commission		-	36,020,000	**36,020,000**	3,510,000	**39,530,000**
		LAW & JUSTICE SECTOR:	***90,165,999***	***1,791,535,458***	***447,044,435***	***2,238,579,892***	***602,441,860***	***2,841,021,752***
58	031800400100	Ministry of Justice	**7,100,000**	260,364,898	168,162,458	**428,527,356**	142,845,400	**571,372,756**
59	031800700100	High Court of Justice	**76,000,000**	1,360,705,586	196,860,065	**1,557,565,651**	325,870,000	**1,883,435,651**
60	031801100100	Customary Court of Appeal	**7,065,999**	92,400,000	67,191,535	**159,591,535**	113,726,460	**273,317,995**
61	032600100100	Judicial Service Commission	**-**	78,064,973	13,554,429	**91,619,402**	20,000,000	**111,619,402**
62	032600700100	Citizens Mediation Centre, Makurdi	**-**		1,275,948	**1,275,948**		**1,275,948**
		SOCIAL SECTOR:	***29,608,295,245***	***30,895,723,691***	***5,428,322,774***	***36,324,046,465***	***8,436,033,359***	***44,760,079,824***
63	051700100100	Ministry of Education	**691,862,453**	111,084,700	52,565,667	**163,650,368**	624,998,940	**788,649,308**
64	051701000100	Agency for Adult and Non-Formal Education	**-**	252,959,004	8,416,044	**261,375,048**		**261,375,048**
65	051701800100	Benue State Polytechnic, Ugbokolo	**1,020,301,085**	1,451,663,619	263,182,995	**1,714,846,614**	29,240,000	**1,744,086,614**
66	051705700100	Akawe Torkula Polytechnic, Makurdi	**56,168,669**	549,634,742	26,986,855	**576,621,597**	379,703,514	**956,325,112**
67	051701900100	College of Education, Katsina-Ala	**1,136,674,520**	1,976,399,345	116,443,814	**2,092,843,159**	186,660,000	**2,279,503,159**
68	051702100100	College of Education Oju	**464,079,398**	1,977,263,880	76,645,868	**2,053,909,748**	160,982,575	**2,214,892,323**
69	051705600100	Benue State Scholarship Board	**3,000,000**	13,950,732	56,300,000	**70,250,732**		**70,250,732**
70	051705400100	Benue State Teaching Service Board	**91,755,000**	6,478,435,255	48,917,034	**6,527,352,289**	11,620,000	**6,538,972,289**
71	051702100100	Benue State University (BSU), Makurdi	**1,832,185,098**	3,675,521,562	709,991,808	**4,385,513,370**	152,001,659	**4,537,515,029**
72	051700900100	Benue State Examinations Board	**438,015,000**	51,938,220	229,817,645	**281,755,865**	94,747,620	**376,503,485**
73	051702100200	Benue State University College of Health Sciences	**126,346,210**	1,258,294,692	138,474,421	**1,396,769,112**	186,867,970	**1,583,637,082**
74	051700300100	Benue State Universal Basic Education Board (SUBEB)	**4,151,981,642**	441,473,434	164,581,945	**606,055,379**	552,800,000	**1,158,855,379**
75	052100100100	Ministry of Health and Human Services	**5,521,743,833**	468,668,803	1,198,112,447	**1,666,781,249**	4,246,131,882	**5,912,913,131**

BENUE STATE GOVERNMENT

BENUE STATE 2021 REVISED ESTIMATES

SECTORAL ALLOCATION

S/No	SECTORAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	RECURRENT REVENUE	PERSONNEL COST	OVERHEAD COST	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL ALLOCATION
76	052110200100	Hospital Management Board	**284,700,000**	3,144,751,752	20,569,883	**3,165,321,635**	1,500,000	**3,166,821,635**
77	052102600100	Benue State University Teaching Hospital (BSUTH)	**3,860,805,595**	2,609,138,745	434,307,398	**3,043,446,143**	167,064,800	**3,210,510,943**
78	052102700100	Benue State Primary Health Care Board	**5,607,078,866**	4,403,538,221	74,814,987	**4,478,353,208**	596,000,000	**5,074,353,208**
79	051700800100	Benue State Library Board	**1,100,500**	20,941,580	8,297,408	**29,238,988**	-	**29,238,988**
80	055100100100	Bureau of Local Government and Chieftaincy Affairs	**315,000,000**	138,780,936	216,538,460	**355,319,396**	40,150,000	**395,469,396**
81	053905100200	Ministry of Youth and Sports Development	**12,464,000**	67,302,108	120,695,769	**187,997,877**	481,462,299	**669,460,176**
82	053905100100	Benue State Sports Council	**464,477**	131,765,911	56,548,201	**188,314,112**	-	**188,314,112**
83	051400100100	Ministry of Women Affairs and Social Development	**16,000,000**	86,498,092	141,571,425	**228,069,517**	136,691,300	**364,760,817**
84	051305300102	Benue State Rehabilitation Board, Apir		9,503,244	28,443,833	**37,947,077**	22,016,000	**59,963,077**
85	051705500100	Benue State Science and Technical Education Board		488,983,703	7,282,200	**496,265,903**	23,244,800	**519,510,703**
86	051400100102	Benue State Community and Social Development Agency	**3,863,068,900**	38,146,500	506,739,398	**544,885,898**	100,000,000	**644,885,898**
87	052100200100	Benue State Health Insurance Agency	-	1,036,000,000	700,000,000	**1,736,000,000**	153,600,000	**1,889,600,000**
88	051300200100	Benue State Sports Marketing and Lottery Board	**113,500,000**	13,084,909	22,077,270	**35,162,179**	88,550,000	**123,712,179**

CONSOLIDATED BUDGET SUMMARY BY PROGRAMME			
S/NO	***NCOA***	***DESCRIPTION***	***BUDGET 2021***
			₦
1		**Opening Balance:**	
2		**Receipts:**	
3		Statutory Allocation	41,489,986,003
4		Value Added tax	13,798,146,690
5		Independent Revenue/Retained IGR	19,761,611,452
6		Aids & Grants	25,000,769,444
7		Other Receipts	14,324,252,723
8		**Total Current year Receipts:**	**114,374,766,311**
9		**Total Projected Funds:**	**114,374,766,311**
10		**Expenditure:**	
11		**A: Recurrent Debt**	
12		Public Debt Charges on CRF	
13		Repayment of Internal Loans	8,500,000,000
14		Repayment of External Loans	500,000,000
15		**Total Recurrent Debt:**	**9,000,000,000**
16		**B. Recurrent Non-Debt**	
17		Personnel Cost	44,308,810,197
18		Death Benefit	127,380,000
19		Pension and Gratuities	4,714,218,459
20		Over Head Cost	32,692,893,913

21		**Total Recurrent Non-Debt:**	**81,843,302,569**
22		**Total Recurrent Expenditure:**	**90,843,302,569**
23		**C. Capital Expenditure**	
24		Economic Empowerment through Agriculture (General)	3,607,057,641
25		Societal Re-Orientation (General)	20,479,030
26		Poverty Alleviation	2,310,847,890
27		Improvement to Human Health (General)	5,164,614,817
28		Enhancing Skills & Knowledge (General)	1,705,073,423
29		Housing & Urban Development (General)	1,495,262,206
30		Gender (General)	40,000,522
31		Youth (General)	739,847,215
32		Environmental Improvement (General)	1,757,499,484
33		Water Resources & Rural Development	1,983,723,672
34		Information Communication & Technology (General)	4,880,311,999
35		Growing the Private Sector	263,800,000
36		Reform of Government & Governance (General)	6,647,004,280
37		Power (General)	1,529,511,463
38		Rail (General)	
39		Water Ways (General)	6,120,000
40		Roads (General)	11,380,310,100
41		Airways (General)	
42		Sea Ports (General)	
43		Shipping (General)	
44		Oil & Gas Infrastructure (General)	
45		**Total Capital Expenditure:**	**43,531,463,742**
46		**Total Expenditure (Budget Size):**	**134,374,766,311**

47		**Budget Surplus / (Deficit):**	**(20,000,000,000)**

48		**Financing of Deficit by Borrowing:**	
49		Internal Loans	20,000,000,000
50		External Loans	
51		**Total Loans:**	**20,000,000,000**

52		**Closing Balance:**	**0**

CONSOLIDATED BUDGET SUMMARY BY FUNCTION			
S/NO	**NCOA**	**DESCRIPTION**	**PROPOSED BUDGET 2021**
			₦
1		**Opening Balance**	
2		**Receipts:**	
3		Statutory Allocation	41,489,986,003
4		Value Added tax	13,798,146,690
5		Independent Revenue/Retained IGR	19,761,611,452
6		Aids & Grants	25,000,769,444
7		Other Receipts	14,324,252,723
8		**Total Current year Receipts:**	**114,374,766,311**
9		**Total Projected Funds:**	**114,374,766,311**
10		**Expenditure:**	
11		**A: Recurrent Debt**	
12		Public Debt Charges on CRF	
13		Repayment of Internal Loans	8,500,000,000
14		Repayment of External Loans	500,000,000
15		**Total Recurrent Debt:**	**9,000,000,000**
16		**B. Recurrent Non-Debt**	
17		Personnel Cost	44,308,810,197
18		Death Benefit	127,380,000
19		Pension and Gratuities	4,714,218,459
20		Over Head Cost	32,692,893,913
21		**Total Recurrent Non-Debt:**	**81,843,302,569**

22		**Total Recurrent Expenditure:**	**90,843,302,569**

23		**C. Capital Based on Functions**	
24		General public Services	2,507,094,396
25		Defense	
26		Public Order & Safety	180,932,800
27		Economic Affairs	25,676,702,894
28		Environmental Protection	1,417,786,840
29		Housing & Community Amenities	8,460,582,141
30		Health	3,422,596,837
31		Recreation,Culture and Religion	682,043,479
32		Education	1,083,888,355
33		Social Protection	99,836,000
34		**Total Capital Expenditure:**	**43,531,463,742**

35		**Total Expenditure (Budget Size):**	**134,374,766,311**
36		**Budget Surplus / (Deficit):**	**(20,000,000,000)**

37		**Financing of Deficit by Borrowing:**	
38		Internal Loans	20,000,000,000
39		External Loans	
40		**Total Loans:**	**20,000,000,000**

41		**Closing Balance:**	**0**

CONSOLIDATED BUDGET SUMMARY BY SECTOR			
S/NO	**NCOA**	**DESCRIPTION**	**PROPOSED BUDGET 2021**
			₦
1		**Opening Balance:**	
2		**Receipts:**	
3		Statutory Allocation	41,489,986,003
4		Value Added tax	13,798,146,690
5		Independent Revenue/Retained IGR	19,761,611,452
6		Aids & Grants	25,000,769,444
7		Other Receipts	14,324,252,723
8		**Total Current year Receipts:**	**114,374,766,311**
9		**Total Projected Funds**	**114,374,766,311**
10		**Expenditure:**	
11		**A: Recurrent Debt**	
12		Public Debt Charges on CRF	
13		Repayment of Internal Loans	8,500,000,000
14		Repayment of External Loans	500,000,000
15		**Total Recurrent Debt**	**9,000,000,000**
16		**B. Recurrent Non-Debt**	
17		Personnel Cost	44,308,810,197
18		Death Benefit	127,380,000
19		Pension and Gratuities	4,714,218,459

20		Over Head Cost	32,692,893,913
21		**Total Recurrent Non-Debt**	**81,843,302,569**
22		**Total Recurrent Expenditure**	**90,843,302,569**
23		**C. Capital Based on Sectors**	
24		Administrative Sector	3,498,455,059
25		Economic Sector	30,994,533,465
26		Law and Justice Sector	602,441,860
27		regional Sector	
28		Social Sector	8,436,033,359
29		**Total Capital Expenditure**	**43,531,463,742**
30		**Total Expenditure (Budget Size)**	**134,374,766,311**
31		**Budget Surplus / (Deficit)**	**(20,000,000,000)**
32		**Financing of Deficit by Borrowing:**	
33		Internal Loans	20,000,000,000
34		External Loans	
35		**Total Loans**	**20,000,000,000**
36		**Closing Balance**	**0**

BENUE STATE GOVERNMENT
2021 BUDGET REVENUE SUMMARY

S/No.	Head No.	Source of Revenue	Revenue Estimates January-December, 2021
1	11010101	Statutory Allocation	41,489,986,003
2	11010104	FAAC Special Allocations	4,253,264,465
3	11010201	Share of VAT	13,798,146,690
4	11010301	Excess Crude	1,000,000,000
5	12010101	Pay-As-You-Earn (PAYE)	12,247,198,212
6	12010104	Stamp Duty	12,100,000
7	12010106	Development Tax/Levy	25,000,000
8	12010107	Capital Gain Tax	3,921,525
9	12010108	Livestock Tax	125,000,000
10	12010109	Other Service Tax	598,280,478
11	12020100	Licenses	386,676,915
12	12020400	Fees	4,769,855,306
13	12020500	Fine	75,058,223
14	12020600	Sales	309,764,516
15	12020700	Earnings	966,743,591
16	12020800	Rent on Govt. Buildings	16,554,416
17	12020900	Rent on Land & Others	185,753,914
18	12021300	Interest Earned	39,704,356
19	13010100	Domestic Aid	3,558,704,033
20	13010200	Foreign Aid	5,589,492,235

21	13020300	Domestic Grants	6,812,667,216
22	13020400	Foreign Grants	9,039,905,960
23	14030100	Domestic Loans/Borrowings Receipt	20,000,000,000
24	15010100	Transfer To Fund Recurent Expenditure	8,837,954,459
25	14010101	Other Capital Receipts	233,033,799
		TOTAL REVENUE:	**134,374,766,311**

BENUE STATE GOVERNMENT

BENUE STATE 2021 ESTIMATES

SUMMARY OF BUDGETED REVENUE BY ORGANIZATION BY SECTOR

S/No	ORGANIZATIONAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	PROPOSED RECURRENT REVENUE
		TOTAL:	**134,374,766,311**
		ADMINISTRATION SECTOR:	**598,070,059**
1	011100100100	Government House Administration	
2	011100100200	Deputy Governor's Office	
3	011103300100	Benue State Aids Control Agency (BENSACA)	10,000,000
4	011100500100	Development Cooperations, Sustainable Development Goals (SDGs)	-
5	012500100100	Office of the Head of Service (HOS)	
6	012500500100	Bureau of Manpower Development and Training	6,750,000
7	012500100200	Bureau of Establishment and Management Services	
8	012500100400	Bureau of Salaries and Pensions	
9	012500100400	Bureau of Service Welfare	40,909,841
10	011103500100	Local Government Pension Board	-
11	012300100100	Ministry of Information,Culture and Tourism	11,210,000
12	012305500100	Government Printing Department	600,000
13	012300400100	Radio Benue Corporation	15,000,000
14	012301300100	Benue Printing and Publishing Corporation (BPPC)	1,360,000
15	012400100100	Bureau of Internal Affairs and Special Services (BIASS)	150,500,000
16	011103700100	Muslim Pilgrims Welfare Board (MPWB)	
17	011103800100	Christian Pilgrims Welfare Board (CPWB)	560,218
18	014700100200	Local Government Service Commission	297,000,000
19	014000100100	Local Government Audit Department	30,000
20	014000100100	Office of the Auditor-General of the State	150,000
21	011101300100	Office of the Secretary to State Government (SSG)	
22	011101300200	Bureau of Political - SSG	
23	011101300300	Bureau of Research and Policy Analysis (REPA) - SSG	
24	011101700100	Office of the Secretary to State Government - (EXCO)	
25	011102100200	Liaison Office Lagos	900,000
26	011102100300	Liaison Office Kaduna	200,000
27	011102100400	Liaison Office Abuja/Lodge	500,000
28	011102100500	Bureau of Archives, Research and Documentation	

29	011100800100	Benue State Emergency Management Agency (BENSEMA)	
30	014800100100	Benue State Independent Electoral Commission (BSIEC)	2,000,000
31	014700100100	Benue State Civil Service Commission	
32	011200100100	Benue State House of Assembly	
33	011200200100	Benue State House of Assembly Service Commission	
34	014900100100	Benue State Pension Commission	
35	011101000100	Public Procurement Commission	60,400,000
		ECONOMIC SECTOR:	**104,078,235,008**
36	021500100100	Ministry of Agriculture and Natural Resources	216,301,306
37	021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	766,837,060
38	021502100100	Akperan Orshi Polytechnic, Yandev.	74,861,903
39	022200100100	Ministry of Industry, Trade and Investment	228,765,938
40	023605200100	Benue State Tourism Board	
41	022000100100	Ministry of Finance	2,270,500,000
42	022000700100	Office of the Accountant-General	66,261,883,924
43	022000800100	Benue State Internal Revenue Service (BIRS)	12,572,702,003
44	023800100100	Benue State Planning Commission	884,042,235
45	023600400100	Benue State Council For Arts and Culture	5,000,000
46	025200100100	Ministry of Water Resources and Environment	85,570,000
47	025210400100	Benue State Environmental Sanitation Authority	19,688,900
48	025210200100	Benue State Water Board	58,707,960
49	025210300100	Benue State Rural Water Supply and Sanitation Agency	161,265,375
50	023400100100	Ministry of Works, Transport and Energy	101,714,827
51	025300100100	Ministry of Housing and Urban Development	
52	025305600100	Benue State Urban Development Board	77,000,000
53	022800100300	Business and Engineering Skills Training (BEST) Centre	6,783,602
54	025300200100	Ministry of Rural Development and Cooperatives	5,139,311
55	026000100100	Ministry of Lands, Survey and Solid Minerals	211,491,168
56	022800100100	Ministry of Energy ,Science and Technology	69,979,496
57	022000700500	Debt Management Office	20,000,000,000
58	025000100100	Fiscal Responsibility Commission	
		LAW & JUSTICE SECTOR:	**90,165,999**
59	031800400100	Ministry of Justice	7,100,000
60	031800700100	High Court of Justice	76,000,000

61	031801100100	Customary Court of Appeal	7,065,999
62	032600100100	Judicial Service Commission	-
63	032600700100	Citizens Mediation Centre, Makurdi	-
		SOCIAL SECTOR:	**29,608,295,245**
64	051700100100	Ministry of Education	691,862,453
65	051701000100	Agency for Adult and Non-Formal Education	-
66	051701800100	Benue State Polytechnic, Ugbokolo	1,020,301,085
67	051705700100	Akawe Torkula Polytechnic, Makurdi	56,168,669
68	051701900100	College of Education, Katsina-Ala	1,136,674,520
69	051702100100	College of Education Oju	464,079,398
70	051705600100	Benue State Scholarship Board	3,000,000
71	051705400100	Benue State Teaching Service Board	91,755,000
72	051702100100	Benue State University (BSU), Makurdi	1,832,185,098
73	051700900100	Benue State Examinations Board	438,015,000
74	051702100200	Benue State University College of Health Sciences	126,346,210
75	051700300100	Benue State Universal Basic Education Board (SUBEB)	4,151,981,642
76	052100100100	Ministry of Health and Human Services	5,521,743,833
77	052110200100	Hospital Management Board	284,700,000
78	052102600100	Benue State University Teaching Hospital (BSUTH)	3,860,805,595
79	052102700100	Benue State Primary Health Care Board	5,607,078,866
80	051700800100	Benue State Library Board	1,100,500
81	055100100100	Bureau of Local Government and Chieftaincy Affairs	315,000,000
82	053905100200	Ministry of Youth and Sports Development	12,464,000
83	053905100100	Benue State Sports Council	464,477
84	051400100100	Ministry of Women Affairs and Social Development	16,000,000
85	051305300102	Benue State Rehabilitation Board, Apir	
86	051705500100	Benue State Science and Technical Education Board	
87	051400100102	Benue State Community and Social Development Agency	3,863,068,900
88	052100200100	Benue State Health Insurance Agency	-
89	051300200100	Benue State Sports Marketing and Lottery Board	113,500,000

SUMMARY OF TOTAL RECURRENT BY ORGANIZATION

S/NO	ORGANIZATIONAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	2021 PROPOSED RECURRENT EXPENDITURE
1	011100100100	Government House Administration	3,117,122,696
2	011100100200	Deputy Governor's Office	1,131,212,395
3	011103300100	Benue State Aids Control Agency (BENSACA)	4,784,001
4	011100500100	Development Cooperations, Sustainable Development Goals (SDGs)	2,499,374
5	012500100100	Office of the Head of Service (HOS)	491,848,515
6	012500500100	Bureau of Manpower Development and Training	185,997,280
7	012500100200	Bureau of Establishment and Management Services	299,787,206
8	012500100400	Bureau of Salaries and Pensions	-
9	012500100400	Bureau of Service Welfare	82,611,900
10	011103500100	Local Government Pension Board	-
11	012300100100	Ministry of Information,Culture and Tourism	453,556,624
12	012305500100	Government Printing Department	9,537,901
13	012300400100	Radio Benue Corporation	329,259,261
14	012301300100	Benue Printing and Publishing Corporation (BPPC)	143,992,963
15	012400100100	Bureau of Internal Affairs and Special Services (BIASS)	10,123,092,103
16	011103700100	Muslim Pilgrims Welfare Board (MPWB)	9,959,271
17	011103800100	Christian Pilgrims Welfare Board (CPWB)	9,032,660
18	014700100200	Local Government Service Commission	236,757,121
19	014000100100	Local Government Audit Department	78,319,501
20	014000100100	Office of the Auditor-General of the State	169,337,018
21	011101300100	Office of the Secretary to State Government (SSG)	2,302,755,450
22	011101300200	Bureau of Political - SSG	7,629,000
23	011101300300	Bureau of Research and Policy Analysis (REPA) - SSG	1,000,000
24	011101700100	Office of the Secretary to State Government - (EXCO)	16,657,000
25	011102100200	Liaison Office Lagos	30,553,057
26	011102100300	Liaison Office Kaduna	12,600,001
27	011102100400	Liaison Office Abuja/Lodge	51,747,577
28	011102100500	Bureau of Archives, Research and Documentation	24,914,785
29	011100800100	Benue State Emergency Management Agency (BESEMA)	9,704,580

30	014800100100	Benue State Independent Electoral Commission (BSIEC)	1,079,463,354
31	014700100100	Benue State Civil Service Commission	32,551,809
32	011200100100	Benue State House of Assembly	1,290,302,024
33	011200200100	Benue State House of Assembly Service Commission	109,621,191
34	014900100100	Benue State Pension Commission	8,314,201,236
35	021500100100	Ministry of Agriculture and Natural Resources	789,801,827
36	021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	231,340,586
37	021502100100	Akperan Orshi Polytechnic, Yandev.	1,419,486,544
38	022200100100	Ministry of Industry, Trade and Investment	107,169,696
39	023605200100	Benue State Tourism Board	-
40	022000100100	Ministry of Finance	6,004,251,881
41	022000700100	Office of the Accountant-General	1,095,980,663
42	022000800100	Benue State Internal Revenue Service (BIRS)	1,411,877,764
43	023800100100	Benue State Planning Commission	138,567,712
44	023600400100	Benue State Council For Arts and Culture	194,107,306
45	025200100100	Ministry of Water Resources and Environment	403,080,964
46	025210400100	Benue State Environmental Sanitation Authority	128,824,003
47	025210200100	Benue State Water Board	182,710,752
48	025210300100	Benue State Rural Water Supply and Sanitation Agency	75,980,739
49	023400100100	Ministry of Works and Transport	141,276,768
50	025300100100	Ministry of Housing and Urban Development	71,050,404
51	025305600100	Benue State Urban Development Board	70,573,128
52	022800100300	Business and Engineering Skills Training (BEST) Centre	1,161,300
53	025300200100	Ministry of Rural Development and Cooperatives	127,374,592
54	026000100100	Ministry of Lands, Survey and Solid Minerals	160,589,799
55	031800400100	Ministry of Justice	428,527,356
56	031800700100	High Court of Justice	1,557,565,651
57	031801100100	Customary Court of Appeal	159,591,535
58	032600100100	Judicial Service Commission	91,619,402
59	032600700100	Citizens Mediation Centre, Makurdi	1,275,948
60	051700100100	Ministry of Education	163,650,368
61	051701000100	Agency for Adult and Non-Formal Education	261,375,048
62	051701800100	Benue State Polytechnic, Ugbokolo	1,714,846,614

63	051705700100	Akawe Torkula Polytechnic, Makurdi	576,621,597
64	051701900100	College of Education, Katsina-Ala	2,092,843,159
65	051702100100	College of Education Oju	2,053,909,748
66	051705600100	Benue State Scholarship Board	70,250,732
67	051705400100	Benue State Teaching Service Board	6,527,352,289
68	051702100100	Benue State University (BSU), Makurdi	4,385,513,370
69	051700900100	Benue State Examinations Board	281,755,865
70	051702100200	Benue State University College of Health Sciences	1,396,769,112
71	051700300100	Benue State Universal Basic Education Board (SUBEB)	606,055,379
72	052100100100	Ministry of Health and Human Services	1,666,781,249
73	052110200100	Hospital Management Board	3,165,321,635
74	052102600100	Benue State University Teaching Hospital (BSUTH)	3,043,446,143
75	052102700100	Benue State Primary Health Care Board	4,478,353,208
76	051700800100	Benue State Library Board	29,238,988
77	055100100100	Bureau of Local Government and Chieftaincy Affairs	355,319,396
78	053905100200	Ministry of Youth and Sports Development	187,997,877
79	053905100100	Benue State Sports Council	188,314,112
80	051400100100	Ministry of Women Affairs and Social Development	228,069,517
81	051305300102	Benue State Rehabilitation Board, Apir	37,947,077
82	051705500100	Benue State Science and Technical Education Board	496,265,903
83	051400100102	Benue State Community and Social Development Agency	544,885,898
84	022800100100	Ministry of Energy, Science and Technology	127,125,930
85	022000700500	Debt Management Office	9,016,865,000
86	052100200100	Benue State Health Insurance Agency	1,736,000,000
87	051300200100	Benue State Sports Marketing and Lottery Board	35,162,179
88	025000100100	Fiscal Responsibility Commission	36,020,000
89	011101000100	Public Procurement Commission	183,050,000
		TOTAL:	**90,843,302,569**

BENUE STATE GOVERNMENT

BENUE STATE 2021 ESTIMATES

SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANIZATION BY SECTOR

S/No	SECTORAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	APPROVED RECURRENT EXPENDITURE
		TOTAL:	**90,843,302,569**
		ADMINISTRATION SECTOR:	**30,345,458,853**
1	011100100100	Government House Administration	3,117,122,696
2	011100100200	Deputy Governor's Office	1,131,212,395
3	011103300100	Benue State Aids Control Agency (BENSACA)	4,784,001
4	011100500100	Development Cooperations, Sustainable Development Goals (SDGs)	2,499,374
5	012500100100	Office of the Head of Service (HOS)	491,848,515
6	012500500100	Bureau of Manpower Development and Training	185,997,280
7	012500100200	Bureau of Establishment and Management Services	299,787,206
8	012500100400	Bureau of Salaries and Pensions	-
9	012500100400	Bureau of Service Welfare	82,611,900
10	011103500100	Local Government Pension Board	-
11	012300100100	Ministry of Information,Culture and Tourism	453,556,624
12	012305500100	Government Printing Department	9,537,901
13	012300400100	Radio Benue Corporation	329,259,261
14	012301300100	Benue Printing and Publishing Corporation (BPPC)	143,992,963
15	012400100100	Bureau of Internal Affairs and Special Services (BIASS)	10,123,092,103
16	011103700100	Muslim Pilgrims Welfare Board (MPWB)	9,959,271
17	011103800100	Christian Pilgrims Welfare Board (CPWB)	9,032,660
18	014700100200	Local Government Service Commission	236,757,121
19	014000100100	Local Government Audit Department	78,319,501
20	014000100100	Office of the Auditor-General of the State	169,337,018
21	011101300100	Office of the Secretary to State Government (SSG)	2,302,755,450
22	011101300200	Bureau of Political - SSG	7,629,000
23	011101300300	Bureau of Research and Policy Analysis (REPA) - SSG	1,000,000
24	011101700100	Office of the Secretary to State Government - (EXCO)	16,657,000
25	011102100200	Liaison Office Lagos	30,553,057
26	011102100300	Liaison Office Kaduna	12,600,001
27	011102100400	Liaison Office Abuja/Lodge	51,747,577
28	011102100500	Bureau of Archives, Research and Documentation	24,914,785

29	011100800100	Benue State Emergency Management Agency (BENSEMA)	9,704,580
30	014800100100	Benue State Independent Electoral Commission (BSIEC)	1,079,463,354
31	014700100100	Benue State Civil Service Commission	32,551,809
32	011200100100	Benue State House of Assembly	1,290,302,024
33	011200200100	Benue State House of Assembly Service Commission	109,621,191
34	014900100100	Benue State Pension Commission	8,314,201,236
35	011101000100	Public Procurement Commission	183,050,000
		ECONOMIC SECTOR:	**21,935,217,358**
36	021500100100	Ministry of Agriculture and Natural Resources	789,801,827
37	021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	231,340,586
38	021502100100	Akperan Orshi Polytechnic, Yandev.	1,419,486,544
39	022200100100	Ministry of Industry, Trade and Investment	107,169,696
40	023605200100	Benue State Tourism Board	-
41	022000100100	Ministry of Finance	6,004,251,881
42	022000700100	Office of the Accountant-General	1,095,980,663
43	022000800100	Benue State Internal Revenue Service (BIRS)	1,411,877,764
44	023800100100	Benue State Planning Commission	138,567,712
45	023600400100	Benue State Council For Arts and Culture	194,107,306
46	025200100100	Ministry of Water Resources and Environment	403,080,964
47	025210400100	Benue State Environmental Sanitation Authority	128,824,003
48	025210200100	Benue State Water Board	182,710,752
49	025210300100	Benue State Rural Water Supply and Sanitation Agency	75,980,739
50	023400100100	Ministry of Works, Transport and Energy	141,276,768
51	025300100100	Ministry of Housing and Urban Development	71,050,404
52	025305600100	Benue State Urban Development Board	70,573,128
53	022800100300	Business and Engineering Skills Training (BEST) Centre	1,161,300
54	025300200100	Ministry of Rural Development and Cooperatives	127,374,592
55	026000100100	Ministry of Lands, Survey and Solid Minerals	160,589,799
56	022800100100	Ministry of Energy ,Science and Technology	127,125,930
57	022000700500	Debt Management Office	9,016,865,000
58	025000100100	Fiscal Responsibility Commission	36,020,000
		LAW & JUSTICE SECTOR:	**2,238,579,892**
59	031800400100	Ministry of Justice	428,527,356

60	031800700100	High Court of Justice	1,557,565,651
61	031801100100	Customary Court of Appeal	159,591,535
62	032600100100	Judicial Service Commission	91,619,402
63	032600700100	Citizens Mediation Centre, Makurdi	1,275,948
		SOCIAL SECTOR:	**36,324,046,465**
64	051700100100	Ministry of Education	163,650,368
65	051701000100	Agency for Adult and Non-Formal Education	261,375,048
66	051701800100	Benue State Polytechnic, Ugbokolo	1,714,846,614
67	051705700100	Akawe Torkula Polytechnic, Makurdi	576,621,597
68	051701900100	College of Education, Katsina-Ala	2,092,843,159
69	051702100100	College of Education Oju	2,053,909,748
70	051705600100	Benue State Scholarship Board	70,250,732
71	051705400100	Benue State Teaching Service Board	6,527,352,289
72	051702100100	Benue State University (BSU), Makurdi	4,385,513,370
73	051700900100	Benue State Examinations Board	281,755,865
74	051702100200	Benue State University College of Health Sciences	1,396,769,112
75	051700300100	Benue State Universal Basic Education Board (SUBEB)	606,055,379
76	052100100100	Ministry of Health and Human Services	1,666,781,249
77	052110200100	Hospital Management Board	3,165,321,635
78	052102600100	Benue State University Teaching Hospital (BSUTH)	3,043,446,143
79	052102700100	Benue State Primary Health Care Board	4,478,353,208
80	051700800100	Benue State Library Board	29,238,988
81	055100100100	Bureau of Local Government and Chieftaincy Affairs	355,319,396
82	053905100200	Ministry of Youth and Sports Development	187,997,877
83	053905100100	Benue State Sports Council	188,314,112
84	051400100100	Ministry of Women Affairs and Social Development	228,069,517
85	051305300102	Benue State Rehabilitation Board, Apir	37,947,077
86	051705500100	Benue State Science and Technical Education Board	496,265,903
87	051400100102	Benue State Community and Social Development Agency	544,885,898
88	052100200100	Benue State Health Insurance Agency	1,736,000,000
89	051300200100	Benue State Sports Marketing and Lottery Board	35,162,179

SUMMARY OF CAPITAL EXPENDITURE BY ORGANIZATION			
S/NO	**ADMINISTRATIVE CODE**	**PUBLIC SECTOR ENTITIES (PSEs)**	**2021 PROPOSED CAPITAL EXPENDITURE**
1	011100100100	Government House Administration	110,800,000
2	011100100200	Deputy Governor's Office	73,600,000
3	011103300100	Benue State Aids Control Agency (BENSACA)	
4	011100500100	Development Cooperations, Sustainable Development Goals (SDGs)	588,602,030
5	012500100100	Office of the Head of Service (HOS)	-
6	012500500100	Bureau of Manpower Development and Training	19,426,800
7	012500100200	Bureau of Establishment and Management Services	
8	012500100400	Bureau of Salaries and Pensions	-
9	012500100400	Bureau of Service Welfare	41,568,148
10	011103500100	Local Government Pension Board	-
11	012300100100	Ministry of Information,Culture and Tourism	1,046,008,311
12	012305500100	Government Printing Department	
13	012300400100	Radio Benue Corporation	
14	012301300100	Benue Printing and Publishing Corporation (BPPC)	
15	012400100100	Bureau of Internal Affairs and Special Services (BIASS)	150,000,000
16	011103700100	Muslim Pilgrims Welfare Board (MPWB)	72,500,000
17	011103800100	Christian Pilgrims Welfare Board (CPWB)	16,000,000
18	014700100200	Local Government Service Commission	25,139,540
19	014000100100	Local Government Audit Department	2,883,200
20	014000100100	Office of the Auditor-General of the State	1,450,000
21	011101300100	Office of the Secretary to State Government (SSG)	64,343,900
22	011101300200	Bureau of Political - SSG	7,120,000
23	011101300300	Bureau of Research and Policy Analysis (REPA) - SSG	800,000
24	011101700100	Office of the Secretary to State Government - (EXCO)	
25	011102100200	Liaison Office Lagos	
26	011102100300	Liaison Office Kaduna	3,400,000
27	011102100400	Liaison Office Abuja/Lodge	
28	011102100500	Bureau of Archives, Research and Documentation	15,580,000

29	011100800100	Benue State Emergency Management Agency (BESEMA)	-
30	014800100100	Benue State Independent Electoral Commission (BSIEC)	36,245,130
31	014700100100	Benue State Civil Service Commission	25,800,000
32	011200100100	Benue State House of Assembly	924,000,000
33	011200200100	Benue State House of Assembly Service Commission	52,508,000
34	014900100100	Benue State Pension Commission	107,320,000
35	021500100100	Ministry of Agriculture and Natural Resources	4,503,504,807
36	021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	1,008,054,000
37	021502100100	Akperan Orshi Polytechnic, Yandev.	618,829,870
38	022200100100	Ministry of Industry, Trade and Investment	451,870,800
39	023605200100	Benue State Tourism Board	-
40	022000100100	Ministry of Finance	111,292,000
41	022000700100	Office of the Accountant-General	65,214,064
42	022000800100	Benue State Internal Revenue Service (BIRS)	282,680,000
43	023800100100	Benue State Planning Commission	2,121,840,817
44	023600400100	Benue State Council For Arts and Culture	177,000,000
45	025200100100	Ministry of Water Resources and Environment	3,072,293,094
46	025210400100	Benue State Environmental Sanitation Authority	15,180,000
47	025210200100	Benue State Water Board	5,000,000
48	025210300100	Benue State Rural Water Supply and Sanitation Agency	316,874,334
49	023400100100	Ministry of Works and Transport	7,380,391,179
50	025300100100	Ministry of Housing and Urban Development	2,976,344,080
51	025305600100	Benue State Urban Development Board	282,130,000
52	022800100300	Business and Engineering Skills Training (BEST) Centre	
53	025300200100	Ministry of Rural Development and Cooperatives	3,798,592,112
54	026000100100	Ministry of Lands, Survey and Solid Minerals	3,068,316,800
55	031800400100	Ministry of Justice	142,845,400
56	031800700100	High Court of Justice	325,870,000
57	031801100100	Customary Court of Appeal	113,726,460
58	032600100100	Judicial Service Commission	20,000,000
59	032600700100	Citizens Mediation Centre, Makurdi	
60	051700100100	Ministry of Education	624,998,940
61	051701000100	Agency for Adult and Non-Formal Education	
62	051701800100	Benue State Polytechnic, Ugbokolo	29,240,000

63	051705700100	Akawe Torkula Polytechnic, Makurdi	379,703,514
64	051701900100	College of Education, Katsina-Ala	186,660,000
65	051702100100	College of Education Oju	160,982,575
66	051705600100	Benue State Scholarship Board	
67	051705400100	Benue State Teaching Service Board	11,620,000
68	051702100100	Benue State University (BSU), Makurdi	152,001,659
69	051700900100	Benue State Examinations Board	94,747,620
70	051702100200	Benue State University College of Health Sciences	186,867,970
71	051700300100	Benue State Universal Basic Education Board (SUBEB)	552,800,000
72	052100100100	Ministry of Health and Human Services	4,246,131,882
73	052110200100	Hospital Management Board	1,500,000
74	052102600100	Benue State University Teaching Hospital (BSUTH)	167,064,800
75	052102700100	Benue State Primary Health Care Board	596,000,000
76	051700800100	Benue State Library Board	
77	055100100100	Bureau of Local Government and Chieftaincy Affairs	40,150,000
78	053905100200	Ministry of Youth and Sports Development	481,462,299
79	053905100100	Benue State Sports Council	
80	051400100100	Ministry of Women Affairs and Social Development	136,691,300
81	051305300102	Benue State Rehabilitation Board, Apir	22,016,000
82	051705500100	Benue State Science and Technical Education Board	23,244,800
83	051400100102	Benue State Community and Social Development Agency	100,000,000
84	022800100100	Ministry of Energy, Science and Technology	732,625,507
85	022000700500	Debt Management Office	2,990,000
86	052100200100	Benue State Health Insurance Agency	153,600,000
87	051300200100	Benue State Sports Marketing and Lottery Board	88,550,000
88	025000100100	Fiscal Responsibility Commission	3,510,000
89	011101000100	Public Procurement Commission	113,360,000
		TOTAL:	**43,531,463,742**

BENUE STATE GOVERNMENT

BENUE STATE 2020 REVISED ESTIMATES

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANIZATION

S/No	SECTORAL CODE	PUBLIC SECTOR ENTITIES (PSEs)	REVISED CAPITAL EXPENDITURE
		TOTAL:	**43,531,463,742**
		ADMINISTRATION SECTOR:	**3,498,455,059**
1	011100100100	Government House Administration	110,800,000
2	011100100200	Deputy Governor's Office	73,600,000
3	011103300100	Benue State Aids Control Agency (BENSACA)	
4	011100500100	Development Cooperations, Sustainable Development Goals (SDGs)	588,602,030
5	012500100100	Office of the Head of Service (HOS)	-
6	012500500100	Bureau of Manpower Development and Training	19,426,800
7	012500100200	Bureau of Establishment and Management Services	
8	012500100400	Bureau of Salaries and Pensions	-
9	012500100400	Bureau of Service Welfare	41,568,148
10	011103500100	Local Government Pension Board	-
11	012300100100	Ministry of Information,Culture and Tourism	1,046,008,311
12	012305500100	Government Printing Department	
13	012300400100	Radio Benue Corporation	
14	012301300100	Benue Printing and Publishing Corporation (BPPC)	
15	012400100100	Bureau of Internal Affairs and Special Services (BIASS)	150,000,000
16	011103700100	Muslim Pilgrims Welfare Board (MPWB)	72,500,000
17	011103800100	Christian Pilgrims Welfare Board (CPWB)	16,000,000
18	014700100200	Local Government Service Commission	25,139,540
19	014000100100	Local Government Audit Department	2,883,200
20	014000100100	Office of the Auditor-General of the State	1,450,000
21	011101300100	Office of the Secretary to State Government (SSG)	64,343,900
22	011101300200	Bureau of Political - SSG	7,120,000
23	011101300300	Bureau of Research and Policy Analysis (REPA) - SSG	800,000
24	011101700100	Office of the Secretary to State Government - (EXCO)	
25	011102100200	Liaison Office Lagos	
26	011102100300	Liaison Office Kaduna	3,400,000
27	011102100400	Liaison Office Abuja/Lodge	
28	011102100500	Bureau of Archives, Research and Documentation	15,580,000
29	011100800100	Benue State Emergency Management Agency (BENSEMA)	-
30	014800100100	Benue State Independent Electoral Commission (BSIEC)	36,245,130

31	014700100100	Benue State Civil Service Commission	25,800,000
32	011200100100	Benue State House of Assembly	924,000,000
33	011200200100	Benue State House of Assembly Service Commission	52,508,000
34	014900100100	Benue State Pension Commission	107,320,000
35	011101000100	Public Procurement Commission	113,360,000
		ECONOMIC SECTOR:	**30,994,533,465**
36	021500100100	Ministry of Agriculture and Natural Resources	4,503,504,807
37	021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	1,008,054,000
38	021502100100	Akperan Orshi Polytechnic, Yandev.	618,829,870
39	022200100100	Ministry of Industry, Trade and Investment	451,870,800
40	023605200100	Benue State Tourism Board	-
41	022000100100	Ministry of Finance	111,292,000
42	022000700100	Office of the Accountant-General	65,214,064
43	022000800100	Benue State Internal Revenue Service (BIRS)	282,680,000
44	023800100100	Benue State Planning Commission	2,121,840,817
45	023600400100	Benue State Council For Arts and Culture	177,000,000
46	025200100100	Ministry of Water Resources and Environment	3,072,293,094
47	025210400100	Benue State Environmental Sanitation Authority	15,180,000
48	025210200100	Benue State Water Board	5,000,000
49	025210300100	Benue State Rural Water Supply and Sanitation Agency	316,874,334
50	023400100100	Ministry of Works, Transport and Energy	7,380,391,179
51	025300100100	Ministry of Housing and Urban Development	2,976,344,080
52	025305600100	Benue State Urban Development Board	282,130,000
53	022800100300	Business and Engineering Skills Training (BEST) Centre	
54	025300200100	Ministry of Rural Development and Cooperatives	3,798,592,112
55	026000100100	Ministry of Lands, Survey and Solid Minerals	3,068,316,800
56	022800100100	Ministry of Energy ,Science and Technology	732,625,507
57	022000700500	Debt Management Office	2,990,000
58	025000100100	Fiscal Responsibility Commission	3,510,000
		LAW & JUSTICE SECTOR:	**602,441,860**
59	031800400100	Ministry of Justice	142,845,400
60	031800700100	High Court of Justice	325,870,000
61	031801100100	Customary Court of Appeal	113,726,460
62	032600100100	Judicial Service Commission	20,000,000
63	032600700100	Citizens Mediation Centre, Makurdi	

		SOCIAL SECTOR:	**8,436,033,359**
64	051700100100	Ministry of Education	624,998,940
65	051701000100	Agency for Adult and Non-Formal Education	
66	051701800100	Benue State Polytechnic, Ugbokolo	29,240,000
67	051705700100	Akawe Torkula Polytechnic, Makurdi	379,703,514
68	051701900100	College of Education, Katsina-Ala	186,660,000
69	051702100100	College of Education Oju	160,982,575
70	051705600100	Benue State Scholarship Board	
71	051705400100	Benue State Teaching Service Board	11,620,000
72	051702100100	Benue State University (BSU), Makurdi	152,001,659
73	051700900100	Benue State Examinations Board	94,747,620
74	051702100200	Benue State University College of Health Sciences	186,867,970
75	051700300100	Benue State Universal Basic Education Board (SUBEB)	552,800,000
76	052100100100	Ministry of Health and Human Services	4,246,131,882
77	052110200100	Hospital Management Board	1,500,000
78	052102600100	Benue State University Teaching Hospital (BSUTH)	167,064,800
79	052102700100	Benue State Primary Health Care Board	596,000,000
80	051700800100	Benue State Library Board	-
81	055100100100	Bureau of Local Government and Chieftaincy Affairs	40,150,000
82	053905100200	Ministry of Youth and Sports Development	481,462,299
83	053905100100	Benue State Sports Council	-

84	051400100100	Ministry of Women Affairs and Social Development	136,691,300
85	051305300102	Benue State Rehabilitation Board, Apir	22,016,000
86	051705500100	Benue State Science and Technical Education Board	23,244,800
87	051400100102	Benue State Community and Social Development Agency	100,000,000
88	052100200100	Benue State Health Insurance Agency	153,600,000
89	051300200100	Benue State Sports Marketing and Lottery Board	88,550,000

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION			
FUNCTION	**SUB FUNCTION/FUNCTION CLASS**	**FUNCTION DESCRIPTION**	**2021 PROPOSED BUDGET ESTIMATES**
701 General Public Service			**2,507,094,396**
	70111	Executive & Legislative Organs	4,000,000
	70111	Executive & Legislative Organs	24,000,000
	70111	Executive & Legislative Organs	20,000,000
	70111	Executive & Legislative Organs	40,000,000
	70111	Executive & Legislative Organs	12,000,000
	70111	Executive & Legislative Organs	4,000,000
	70111	Executive & Legislative Organs	500,000,000
	70111	Executive & Legislative Organs	10,000,000
	70112	Financial & Fiscal Affairs	24,000,000
	70112	Financial & Fiscal Affairs	24,000,000
	70131	General Personnel Services	5,000,000
	70131	General Personnel Services	5,437,780
	70131	General Personnel Services	903,350
	70131	General Personnel Services	172,000,000
	70131	General Personnel Services	120,000,000
	70131	General Personnel Services	3,000,000
	70131	General Personnel Services	4,500,000
	70131	General Personnel Services	3,137,400
	70131	General Personnel Services	12,900,000
	70131	General Personnel Services	2,008,880
	70131	General Personnel Services	25,800,000
	70131	General Personnel Services	16,964,326
	70131	General Personnel Services	4,671,814
	70131	General Personnel Services	250,000
	70131	General Personnel Services	380,000
	70131	General Personnel Services	240,000

70131	General Personnel Services	180,000
70131	General Personnel Services	240,000
70131	General Personnel Services	380,000
70131	General Personnel Services	100,000
70131	General Personnel Services	160,000
70132	Overall Planning & Statistical Service	4,160,000
70132	Overall Planning & Statistical Service	1,000,000
70132	Overall Planning & Statistical Service	5,000,000
70132	Overall Planning & Statistical Service	4,000,000
70132	Overall Planning & Statistical Service	4,160,000
70132	Overall Planning & Statistical Service	1,600,000
70133	Other General Services	20,000,000
70133	Other General Services	48,600,000
70133	Other General Services	250,000
70133	Other General Services	250,000
70133	Other General Services	3,000,000
70133	Other General Services	436,800
70133	Other General Services	2,100,000
70133	Other General Services	2,100,000
70133	Other General Services	840,000
70133	Other General Services	1,050,000
70133	Other General Services	420,000
70133	Other General Services	48,530,000
70133	Other General Services	9,540,000
70133	Other General Services	5,000,000
70133	Other General Services	5,400,000
70133	Other General Services	4,400,000
70133	Other General Services	2,400,000
70133	Other General Services	30,000,000
70133	Other General Services	10,000,000
70133	Other General Services	763,200
70133	Other General Services	250,000
70133	Other General Services	450,000

70133	Other General Services	4,000,000
70133	Other General Services	1,000,000
70133	Other General Services	5,365,500
70133	Other General Services	800,000
70133	Other General Services	27,500,000
70133	Other General Services	120,000
70133	Other General Services	200,000
70133	Other General Services	120,000
70133	Other General Services	120,000
70133	Other General Services	1,200,000
70133	Other General Services	2,580,000
70133	Other General Services	750,000
70133	Other General Services	4,000,000
70133	Other General Services	20,000,000
70133	Other General Services	2,000,000
70133	Other General Services	2,600,000
70133	Other General Services	4,000,000
70133	Other General Services	600,000
70133	Other General Services	1,800,000
70133	Other General Services	200,000
70133	Other General Services	80,000
70133	Other General Services	1,200,000
70133	Other General Services	5,000,000
70133	Other General Services	6,680,000
70133	Other General Services	1,979,740
70133	Other General Services	2,600,000
70133	Other General Services	3,700,000
70133	Other General Services	3,180,000
70133	Other General Services	60,000,000
70133	Other General Services	1,000,000
70133	Other General Services	1,060,000
70133	Other General Services	85,000
70133	Other General Services	55,000

70133	Other General Services	1,272,000
70133	Other General Services	40,400,000
70133	Other General Services	4,240,000
70133	Other General Services	2,640,000
70133	Other General Services	9,590,000
70133	Other General Services	430,000
70133	Other General Services	1,000,000
70133	Other General Services	5,000,000
70133	Other General Services	5,000,000
70133	Other General Services	1,000,000
70133	Other General Services	500,000
70133	Other General Services	5,000,000
70133	Other General Services	500,000
70133	Other General Services	1,000,000
70133	Other General Services	1,000,000
70133	Other General Services	250,000
70133	Other General Services	4,500,000
70133	Other General Services	800,000
70133	Other General Services	2,400,000
70133	Other General Services	12,669,237
70133	Other General Services	2,000,000
70133	Other General Services	150,000
70133	Other General Services	4,000,000
70133	Other General Services	49,608,081
70133	Other General Services	20,000,000
70133	Other General Services	52,000,000
70133	Other General Services	9,500,000
70133	Other General Services	6,720,000
70133	Other General Services	20,000,000
70133	Other General Services	400,000
70133	Other General Services	4,000,000
70133	Other General Services	7,000,000
70133	Other General Services	7,000,000

70133	Other General Services	2,000,000
70133	Other General Services	20,000,000
70133	Other General Services	3,000,000
70133	Other General Services	4,000,000
70133	Other General Services	2,000,000
70133	Other General Services	5,500,000
70133	Other General Services	50,000,000
70133	Other General Services	150,000
70133	Other General Services	125,000
70133	Other General Services	75,000
70133	Other General Services	52,500
70133	Other General Services	500,000
70133	Other General Services	42,500
70133	Other General Services	2,332,000
70133	Other General Services	500,000
70133	Other General Services	8,000,000
70133	Other General Services	250,000
70133	Other General Services	750,000
70133	Other General Services	1,000,000
70133	Other General Services	1,500,000
70133	Other General Services	750,000
70133	Other General Services	750,000
70133	Other General Services	12,400,050
70133	Other General Services	2,000,008
70133	Other General Services	512,002
70133	Other General Services	1,088,004
70133	Other General Services	400,001
70133	Other General Services	160,001
70133	Other General Services	11,846,052
70133	Other General Services	1,440,006
70133	Other General Services	40,000,160
70133	Other General Services	40,000,160
70133	Other General Services	2,240,009

70133	Other General Services	1,640,007
70133	Other General Services	77,400
70133	Other General Services	688,000
70133	Other General Services	602,000
70133	Other General Services	86,000
70133	Other General Services	172,000
70133	Other General Services	129,000
70133	Other General Services	963,200
70133	Other General Services	137,600
70133	Other General Services	688,000
70133	Other General Services	2,580,000
70133	Other General Services	123,840
70133	Other General Services	430,000
70133	Other General Services	103,200
70133	Other General Services	172,000
70133	Other General Services	860,000
70133	Other General Services	860,000
70133	Other General Services	68,800
70133	Other General Services	10,320
70133	Other General Services	860,000
70133	Other General Services	860,000
70133	Other General Services	20,640
70133	Other General Services	13,760
70133	Other General Services	13,760
70133	Other General Services	82,560
70133	Other General Services	8,600
70133	Other General Services	8,256
70133	Other General Services	51,600
70133	Other General Services	10,320
70133	Other General Services	5,160
70133	Other General Services	46,784
70133	Other General Services	68,800
70133	Other General Services	154,800

70133	Other General Services	11,600,000
70133	Other General Services	10,000,000
70133	Other General Services	2,299,920
70133	Other General Services	11,572,050
70133	Other General Services	851,130
70133	Other General Services	498,960
70133	Other General Services	1,020,600
70133	Other General Services	491,400
70133	Other General Services	315,000
70133	Other General Services	800,000
70133	Other General Services	1,533,000
70133	Other General Services	2,794,680
70133	Other General Services	3,124,380
70133	Other General Services	4,096,000
70133	Other General Services	1,024,000
70133	Other General Services	1,024,000
70133	Other General Services	1,024,000
70133	Other General Services	1,024,000
70133	Other General Services	1,024,000
70133	Other General Services	512,000
70133	Other General Services	2,560,000
70133	Other General Services	2,560,000
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70133	Other General Services	2,560,000
70133	Other General Services	512,000
70133	Other General Services	2,560,000
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70133	Other General Services	2,560,000

70133	Other General Services	2,560,000
70133	Other General Services	3,712,000
70133	Other General Services	1,248,000
70133	Other General Services	1,248,000
70133	Other General Services	1,248,000
70133	Other General Services	1,248,000
70133	Other General Services	1,248,000
70133	Other General Services	800,000
70133	Other General Services	8,000,000
70133	Other General Services	976,000
70133	Other General Services	104,000
70133	Other General Services	104,000
70133	Other General Services	104,000
70133	Other General Services	104,000
70133	Other General Services	104,000
70133	Other General Services	104,000
70133	Other General Services	240,000
70133	Other General Services	240,000
70133	Other General Services	240,000
70133	Other General Services	200,000
70133	Other General Services	200,000
70133	Other General Services	240,000
70133	Other General Services	240,000
70133	Other General Services	1,600,000
70133	Other General Services	30,000,000
70133	Other General Services	322,350
70133	Other General Services	70,000,000
70133	Other General Services	10,000,000
70133	Other General Services	250,000
70133	Other General Services	2,000,000
70133	Other General Services	900,000
70133	Other General Services	250,000
70133	Other General Services	5,000,000

70133	Other General Services	94,500
70133	Other General Services	900,000
70133	Other General Services	900,000
70133	Other General Services	900,000
70133	Other General Services	3,500,000
70133	Other General Services	5,000,000
70133	Other General Services	643,670
70133	Other General Services	750,000
70133	Other General Services	10,298,720
70133	Other General Services	200,000
70133	Other General Services	4,505,690
70133	Other General Services	1,931,010
70133	Other General Services	257,468
70133	Other General Services	2,125,000
70133	Other General Services	3,862,020
70133	Other General Services	240,000
70133	Other General Services	480,000
70133	Other General Services	240,000
70133	Other General Services	240,000
70133	Other General Services	240,000
70133	Other General Services	320,000
70133	Other General Services	80,000
70133	Other General Services	160,000
70133	Other General Services	10,000,000
70133	Other General Services	30,000,000
70133	Other General Services	15,610,000
70133	Other General Services	1,248,000
70140	Basic Research	1,000,000
70140	Basic Research	1,000,000
70140	Basic Research	1,720,000
70140	Basic Research	5,000,000
70140	Basic Research	5,000,000
70140	Basic Research	1,720,000

70140	Basic Research	2,500,000
70140	Basic Research	41,194,880
70140	Basic Research	100,000,000
70140	Basic Research	5,000,000

703 PUBLIC ORDER & SAFETY		***180,932,800***
70320	Fire Protection Services	100,000,000
70320	Fire Protection Services	332,800
70320	Fire Protection Services	5,000,000
70330	Law Courts	600,000
70330	Law Courts	75,000,000

704 ECONOMIC AFFAIRS		***25,676,702,894***
70411	General Economic & Commercial Affairs	212,920,036
70421	Agriculture	100,000,000
70421	Agriculture	21,000,000
70421	Agriculture	3,180,000
70421	Agriculture	3,180,000
70421	Agriculture	3,180,000
70421	Agriculture	3,180,000
70421	Agriculture	20,000,000
70421	Agriculture	5,000,000
70421	Agriculture	5,000,000
70421	Agriculture	5,000,000
70421	Agriculture	3,500,000
70421	Agriculture	3,500,000
70421	Agriculture	3,000,000
70421	Agriculture	6,450,000
70421	Agriculture	10,750,000
70421	Agriculture	48,676,000

70421	Agriculture	200,000,000
70421	Agriculture	100,000,000
70421	Agriculture	8,600,000
70421	Agriculture	8,600,000
70421	Agriculture	12,000,000
70421	Agriculture	12,000,000
70421	Agriculture	12,000,000
70421	Agriculture	30,000,000
70421	Agriculture	30,000,000
70421	Agriculture	30,000,000
70421	Agriculture	20,000,000
70421	Agriculture	20,000,000
70421	Agriculture	20,000,000
70421	Agriculture	20,000,000
70421	Agriculture	10,000,000
70421	Agriculture	560,000
70421	Agriculture	12,800,000
70421	Agriculture	2,026,500
70421	Agriculture	3,036,810
70421	Agriculture	3,000,000
70421	Agriculture	10,000,000
70421	Agriculture	1,200,000
70421	Agriculture	514,936
70431	Coal & Other Solid Mineral Fuel	4,240,000
70435	Electricity	80,000,000
70435	Electricity	5,000,000
70435	Electricity	3,000,000
70435	Electricity	530,000
70435	Electricity	1,060,000
70435	Electricity	15,091,000
70435	Electricity	250,000
70435	Electricity	2,000,000
70435	Electricity	2,478,000

70435	Electricity	1,600,000
70435	Electricity	2,800,000
70435	Electricity	10,500,000
70435	Electricity	2,800,000
70435	Electricity	20,000,000
70435	Electricity	1,000,000
70435	Electricity	5,000,000
70435	Electricity	1,000,000
70435	Electricity	104,845
70435	Electricity	8,000,000
70435	Electricity	2,500,000
70435	Electricity	4,800,000
70435	Electricity	2,400,000
70435	Electricity	3,000,000
70435	Electricity	500,000
70435	Electricity	273,000
70435	Electricity	7,500,000
70435	Electricity	2,500,000
70435	Electricity	2,500,000
70435	Electricity	2,500,000
70435	Electricity	2,500,000
70435	Electricity	5,000,000
70435	Electricity	2,500,000
70435	Electricity	2,500,000
70435	Electricity	2,500,000
70435	Electricity	39,000,000
70435	Electricity	2,500,000
70435	Electricity	2,500,000
70435	Electricity	600,000
70435	Electricity	209,902
70435	Electricity	5,000,000
70435	Electricity	1,000,000
70435	Electricity	3,433,141

70435	Electricity	1,950,000
70435	Electricity	1,687,640
70435	Electricity	267,451
70435	Electricity	6,630,000
70435	Electricity	5,000,000
70435	Electricity	48,080
70435	Electricity	240,006
70435	Electricity	5,000,000
70435	Electricity	1,326,000
70435	Electricity	199,345
70435	Electricity	7,500,000
70435	Electricity	69,424
70435	Electricity	2,769,000
70435	Electricity	1,170,000
70435	Electricity	1,677,000
70435	Electricity	83,363
70435	Electricity	162,981
70435	Electricity	1,872,000
70435	Electricity	2,847,000
70435	Electricity	1,800,000
70435	Electricity	585,000
70435	Electricity	29,937
70435	Electricity	3,500,000
70435	Electricity	1,950,000
70435	Electricity	3,600,000
70435	Electricity	2,145,000
70435	Electricity	1,000,000
70435	Electricity	1,521,000
70435	Electricity	5,265,000
70435	Electricity	2,886,000
70435	Electricity	7,000,000
70435	Electricity	15,942,915
70435	Electricity	1,287,000

70435	Electricity	4,500,000
70435	Electricity	250,000
70435	Electricity	2,500,000
70435	Electricity	1,319,000
70435	Electricity	2,216,000
70435	Electricity	5,500,000
70435	Electricity	1,014,000
70435	Electricity	2,500,000
70435	Electricity	3,510,000
70435	Electricity	8,112,000
70435	Electricity	1,000,000
70435	Electricity	7,500,000
70435	Electricity	6,903,000
70435	Electricity	5,000,000
70435	Electricity	7,000,000
70435	Electricity	6,084,000
70435	Electricity	203,140
70435	Electricity	13,050,000
70435	Electricity	4,095,000
70435	Electricity	2,900,000
70435	Electricity	4,500,000
70435	Electricity	2,500,000
70435	Electricity	2,500,000
70435	Electricity	2,500,000
70435	Electricity	2,500,000
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70435	Electricity	2,500,000
70435	Electricity	2,500,000
70435	Electricity	2,500,000
70435	Electricity	2,500,000

70435	Electricity	5,850,000
70435	Electricity	7,800,000
70435	Electricity	7,800,000
70435	Electricity	13,884,000
70435	Electricity	9,750,000
70435	Electricity	1,170,000
70435	Electricity	5,000,000
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70435	Electricity	8,034,000
70435	Electricity	2,500,000
70435	Electricity	5,000,000
70435	Electricity	5,000,000
70435	Electricity	5,000,000
70435	Electricity	5,000,000
70435	Electricity	4,434,362
70435	Electricity	5,000,000
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70435	Electricity	5,000,000
70435	Electricity	4,290,000
70435	Electricity	4,290,000
70435	Electricity	1,000,000
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70435	Electricity	10,000,000
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70435	Electricity	7,150,000
70435	Electricity	8,000,000
70435	Electricity	7,334,144

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70435	Electricity	48,500,000
70435	Electricity	1,000,000
70435	Electricity	2,000,000
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70435	Electricity	4,000,000
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70435	Electricity	1,950,000
70435	Electricity	3,590,000
70435	Electricity	3,590,000
70435	Electricity	3,590,000
70435	Electricity	3,590,000
70435	Electricity	3,590,000
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70435	Electricity	3,900,000
70435	Electricity	1,458,278
70435	Electricity	6,000,000
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70435	Electricity	4,464,532
70435	Electricity	5,000,000
70435	Electricity	1,000,000

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70435	Electricity	1,000,000
70435	Electricity	1,000,000
70435	Electricity	10,000,000
70435	Electricity	3,500,000
70435	Electricity	1,500,000
70435	Electricity	3,590,000
70435	Electricity	3,590,000
70435	Electricity	3,590,000
70435	Electricity	15,498,970
70435	Electricity	3,590,000
70435	Electricity	3,590,000
70435	Electricity	5,000,000
70435	Electricity	1,000,000
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70435	Electricity	7,800,000
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70435	Electricity	1,000,000
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70435	Electricity	2,500,000
70435	Electricity	2,500,000
70435	Electricity	2,671,744
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70435	Electricity	1,500,000
70435	Electricity	1,000,000
70435	Electricity	2,000,000
70435	Electricity	500,000
70435	Electricity	500,000
70435	Electricity	1,200,000
70435	Electricity	1,000,000
70435	Electricity	1,000,000

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70435	Electricity	1,000,000
70435	Electricity	5,000,000
70435	Electricity	2,000,000
70435	Electricity	500,000
70435	Electricity	1,000,000
70435	Electricity	10,000,000
70435	Electricity	10,000,000
70435	Electricity	7,000,000
70435	Electricity	2,000,000
70435	Electricity	6,000,000
70435	Electricity	5,000,000
70435	Electricity	7,000,000
70435	Electricity	1,000,000
70435	Electricity	500,000
70435	Electricity	1,000,000
70435	Electricity	5,000,000
70435	Electricity	1,000,000
70435	Electricity	1,000,000
70435	Electricity	8,000,000
70435	Electricity	5,000,000
70435	Electricity	4,000,000
70435	Electricity	1,600,000
70435	Electricity	1,000,000
70435	Electricity	4,400,000
70435	Electricity	9,376,420
70435	Electricity	1,500,000
70435	Electricity	1,208,970
70435	Electricity	12,500,000
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70435	Electricity	12,500,000
70435	Electricity	12,500,000
70435	Electricity	2,000,000

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70435	Electricity	30,000,000
70435	Electricity	1,500,000
70435	Electricity	198,450
70435	Electricity	10,000,000
70435	Electricity	5,000,000
70435	Electricity	23,650,000
70435	Electricity	100,000,000
70435	Electricity	12,000,000
70435	Electricity	1,544,808
70435	Electricity	1,334,720
70435	Electricity	1,334,720
70435	Electricity	1,334,720
70435	Electricity	320,000
70435	Electricity	20,000,000
70435	Electricity	40,000,000
70435	Electricity	1,920,000
70435	Electricity	2,500,000
70436	Non Electric Energy	2,574,680
70436	Non Electric Energy	25,747
70436	Non Electric Energy	1,544,808
70443	Construction	20,000,000
70443	Construction	150,159,000
70443	Construction	150,000,000
70443	Construction	909,000
70443	Construction	8,480,000
70443	Construction	10,600,000
70443	Construction	10,600,000
70443	Construction	200,000,000
70443	Construction	2,120,000
70443	Construction	2,120,000
70443	Construction	4,240,000
70443	Construction	1,000,000,000

70443	Construction	33,920,000
70443	Construction	50,000,000
70443	Construction	150,000,000
70443	Construction	150,000,000
70443	Construction	4,240,000
70443	Construction	12,720,000
70443	Construction	12,720,000
70443	Construction	200,000,000
70443	Construction	21,200,000
70443	Construction	848,000
70443	Construction	848,000
70443	Construction	848,000
70443	Construction	2,120,000
70443	Construction	21,200,000
70443	Construction	14,000,000
70443	Construction	14,000,000
70443	Construction	14,000,000
70443	Construction	7,500,000
70443	Construction	5,000,000
70443	Construction	5,000,000
70443	Construction	133,000,000
70443	Construction	66,000,000
70443	Construction	18,000,000
70443	Construction	424,000
70443	Construction	869,200
70443	Construction	530,000
70443	Construction	63,600
70443	Construction	212,000
70443	Construction	212,000
70443	Construction	4,240,000
70443	Construction	5,000,000
70443	Construction	16,200,000
70443	Construction	22,000,000

70443	Construction	150,000,000
70443	Construction	50,000,000
70443	Construction	200,000,000
70443	Construction	2,120,000
70443	Construction	20,000,000
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70443	Construction	8,000,000
70443	Construction	5,000,000
70443	Construction	1,000,000
70443	Construction	1,000,000
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70443	Construction	1,000,000
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70443	Construction	400,000,000
70443	Construction	500,000,000
70443	Construction	45,325,533
70443	Construction	100,000,000
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70443	Construction	1,000,000
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70443	Construction	20,000,000
70443	Construction	3,000,000
70443	Construction	250,000,000
70443	Construction	400,000,000
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70443	Construction	20,000,000
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70443	Construction	1,000,000
70443	Construction	200,000,000
70443	Construction	300,000,000
70443	Construction	200,000,000
70443	Construction	9,000,000
70443	Construction	1,600,000

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70443	Construction	5,000,000
70443	Construction	4,992,000
70443	Construction	4,000,000
70443	Construction	5,000,000
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70443	Construction	1,800,000
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70443	Construction	4,750,000
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70443	Construction	1,000,000
70443	Construction	2,577,620
70443	Construction	2,613,707
70443	Construction	2,010,544
70443	Construction	1,500,000
70443	Construction	3,015,816
70443	Construction	3,015,816
70443	Construction	500,000

70443	Construction	2,577,620
70443	Construction	750,000
70443	Construction	500,000
70443	Construction	750,000
70443	Construction	34,600,000
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70443	Construction	800,000
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70443	Construction	20,000,000
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70443	Construction	15,480,000
70443	Construction	50,000,000
70443	Construction	20,925,660
70443	Construction	6,880,000
70443	Construction	17,200,000
70443	Construction	41,280,000
70443	Construction	17,200,000
70443	Construction	3,096,000
70443	Construction	17,200,000

70443	Construction	5,160,000
70443	Construction	6,880,000
70443	Construction	6,880,000
70443	Construction	50,200,000
70443	Construction	6,880,000
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70443	Construction	17,200,000
70443	Construction	50,000,000
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70443	Construction	50,000,000
70443	Construction	10,320,000
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70443	Construction	12,000,000
70443	Construction	12,000,000
70443	Construction	6,000,000
70443	Construction	2,402,400
70443	Construction	8,202,075
70443	Construction	100,000,000
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70443	Construction	21,500,000
70443	Construction	1,500,000
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70443	Construction	4,300,000
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70443	Construction	4,300,000
70443	Construction	4,300,000
70443	Construction	6,450,000
70443	Construction	3,000,000
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70443	Construction	3,000,000
70443	Construction	2,709,000
70443	Construction	2,875,000
70443	Construction	8,000,000
70443	Construction	4,300,000
70443	Construction	8,600,000
70443	Construction	23,650,000
70443	Construction	25,800
70443	Construction	12,900,000
70443	Construction	2,037,000
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70452	Water Transport	4,000,000
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70460	Communication	1,600,000
70460	Communication	400,000
70460	Communication	800,000
70460	Communication	450,000
70460	Communication	75,000
70460	Communication	50,000
70460	Communication	250,000
70460	Communication	630,000
70460	Communication	210,000
70460	Communication	500,000

70460	Communication	1,500,000
70460	Communication	150,000
70460	Communication	1,470,000
70460	Communication	1,470,000
70460	Communication	106,000
70460	Communication	58,300
70460	Communication	106,000
70460	Communication	159,000
70460	Communication	200,000
70460	Communication	1,000,000
70460	Communication	100,000
70460	Communication	1,700,000
70460	Communication	50,000,000
70460	Communication	2,200,000
70460	Communication	2,200,000
70460	Communication	5,400,000
70460	Communication	50,000,000
70460	Communication	3,400,000
70460	Communication	1,200,000
70460	Communication	1,200,000
70460	Communication	1,200,000
70460	Communication	5,000,000
70460	Communication	9,100,000
70460	Communication	1,000,000
70460	Communication	300,000
70460	Communication	1,000,000
70460	Communication	600,000
70460	Communication	53,962,827
70460	Communication	600,000
70460	Communication	1,000,000
70460	Communication	600,000
70460	Communication	300,000
70460	Communication	40,000,000

70460	Communication	400,000
70460	Communication	300,000
70460	Communication	1,000,000
70460	Communication	38,091,984
70460	Communication	500,000,000
70460	Communication	200,000
70460	Communication	56,000,000
70460	Communication	1,335,600
70460	Communication	623,280
70460	Communication	127,200
70460	Communication	300,000
70460	Communication	450,000
70460	Communication	1,600,000
70460	Communication	200,000
70460	Communication	120,000
70460	Communication	80,000
70460	Communication	40,000
70460	Communication	120,000
70460	Communication	800,000
70460	Communication	250,000
70460	Communication	150,000
70460	Communication	250,000
70460	Communication	100,000
70460	Communication	215,000
70460	Communication	322,500
70460	Communication	215,000
70460	Communication	21,500
70460	Communication	1,800,000
70460	Communication	32,000,000
70460	Communication	20,000,000
70460	Communication	900,000
70460	Communication	540,000
70460	Communication	1,200,000

70460	Communication	40,000
70460	Communication	108,000
70460	Communication	40,000
70460	Communication	1,151,500
70460	Communication	9,600,000
70460	Communication	156,000
70460	Communication	710,272
70460	Communication	3,600,000
70460	Communication	6,842,783
70460	Communication	4,800,000
70460	Communication	2,455,000
70460	Communication	4,200,064
70460	Communication	64,000
70460	Communication	720,000
70460	Communication	5,000,000
70460	Communication	2,000,000
70460	Communication	2,000,000
70460	Communication	500,000
70460	Communication	10,990,037
70460	Communication	107,024
70460	Communication	21,000,000
70460	Communication	52,800,000
70460	Communication	1,074,917
70460	Communication	50,000,000
70460	Communication	1,000,000
70460	Communication	500,000
70460	Communication	1,950,000
70460	Communication	750,000
70460	Communication	1,250,000
70460	Communication	2,365,740
70460	Communication	100,000
70460	Communication	250,000
70460	Communication	2,756,000

70460	Communication	169,600
70460	Communication	212,000
70460	Communication	127,200
70460	Communication	3,000,000,000
70460	Communication	6,245,400
70460	Communication	3,000,000
70460	Communication	1,000,000
70460	Communication	250,000
70460	Communication	750,000
70460	Communication	195,000
70460	Communication	75,000
70460	Communication	100,000,000
70460	Communication	309,600
70460	Communication	1,032,000
70460	Communication	24,080
70460	Communication	24,080
70460	Communication	24,080
70460	Communication	103,200
70460	Communication	3,000,000
70460	Communication	2,064
70460	Communication	2,064
70460	Communication	2,064
70460	Communication	2,064
70460	Communication	2,064
70460	Communication	2,064
70460	Communication	2,064
70460	Communication	67,080
70460	Communication	12,040
70460	Communication	9,632
70460	Communication	1,204
70460	Communication	1,376,000
70460	Communication	860,000
70460	Communication	344,000

70460	Communication	154,800
70460	Communication	82,560
70460	Communication	55,040
70460	Communication	1,720,000
70460	Communication	172,000
70460	Communication	8,600
70460	Communication	68,800
70460	Communication	34,400
70460	Communication	3,440
70460	Communication	8,600
70460	Communication	17,200
70460	Communication	27,520
70460	Communication	175,440
70460	Communication	86,000
70460	Communication	860,000
70460	Communication	3,440
70460	Communication	166,840
70460	Communication	20,640
70460	Communication	13,760
70460	Communication	27,520
70460	Communication	15,480
70460	Communication	172,000
70460	Communication	2,400,000
70460	Communication	1,200,000
70460	Communication	1,200,000
70460	Communication	60,000
70460	Communication	200,000
70460	Communication	12,000,000
70460	Communication	800,000
70460	Communication	580,000
70460	Communication	240,000
70460	Communication	4,000,000
70460	Communication	4,284,000

70460	Communication	554,400
70460	Communication	493,500
70460	Communication	300,000
70460	Communication	587,370
70460	Communication	1,000,000
70460	Communication	67,200,000
70460	Communication	3,200,000
70460	Communication	3,200,000
70460	Communication	3,200,000
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70460	Communication	3,200,000
70460	Communication	3,200,000
70460	Communication	1,400,000
70460	Communication	200,000
70460	Communication	350,000
70460	Communication	100,000
70460	Communication	31,500
70460	Communication	453,600
70460	Communication	73,500
70460	Communication	10,000,000
70460	Communication	2,500,000
70460	Communication	1,000,000
70460	Communication	2,500,000
70460	Communication	2,000,000
70460	Communication	3,500,000
70460	Communication	2,500,000
70460	Communication	350,000
70460	Communication	200,000
70460	Communication	3,000,000
70460	Communication	550,000
70460	Communication	1,312,000
70460	Communication	240,000
70460	Communication	170,800
70460	Communication	300,000
70460	Communication	222,000
70460	Communication	1,000,000
70460	Communication	11,950,000
70460	Communication	2,700,000
70460	Communication	2,120,000
70460	Communication	250,000
70460	Communication	1,200,000
70460	Communication	386,202
70460	Communication	157,468,000

70460	Communication	64,367,000
70460	Communication	500,000
70460	Communication	154,480
70460	Communication	600,000
70460	Communication	926,885
70460	Communication	220,000
70460	Communication	18,023
70460	Communication	750,000
70460	Communication	375,000
70460	Communication	5,149,360
70460	Communication	50,000,000
70460	Communication	20,000,000
70460	Communication	2,400,000
70460	Communication	1,200,000
70460	Communication	10,000,000
70460	Communication	500,000
70460	Communication	180,000
70460	Communication	300,000
70460	Communication	300,000
70460	Communication	300,000
70460	Communication	3,500,000
70460	Communication	650,000
70460	Communication	350,000
70460	Communication	300,000
70460	Communication	450,000
70460	Communication	480,000
70460	Communication	160,000
70460	Communication	350,000
70471	Distributive Trade,Storage and Warehouse	400,000,000
70473	Tourism	2,500,000
70474	Multipurpose Development Projects	16,000,000
70474	Multipurpose Development Projects	1,714,348,521
70474	Multipurpose Development Projects	3,000,000

70474	Multipurpose Development Projects	6,000,000
70474	Multipurpose Development Projects	50,893,000
70474	Multipurpose Development Projects	1,000,000
70474	Multipurpose Development Projects	5,000,000
70474	Multipurpose Development Projects	1,500,000
70474	Multipurpose Development Projects	3,000,000
70474	Multipurpose Development Projects	3,000,000
70474	Multipurpose Development Projects	1,000,000
70474	Multipurpose Development Projects	5,000,000
70474	Multipurpose Development Projects	8,000,000

705	***Environmental Protection***		***1,417,786,840***
	70510	Waste Management	50,000,000
	70510	Waste Management	1,200,000
	70510	Waste Management	2,500,000
	70510	Waste Management	10,000,000
	70520	Waste Water Management	1,200,000
	70520	Waste Water Management	2,500,000
	70520	Waste Water Management	500,000
	70540	Protection of Biodiversity and Landscape	10,000,000
	70540	Protection of Biodiversity and Landscape	1,500,000
	70540	Protection of Biodiversity and Landscape	10,000,000
	70540	Protection of Biodiversity and Landscape	5,586,200
	70550	R&D Environmental Protection	10,000,000
	70550	R&D Environmental Protection	10,000,000
	70550	R&D Environmental Protection	10,000,000
	70550	R&D Environmental Protection	25,000,000
	70550	R&D Environmental Protection	1,210,000,000
	70550	R&D Environmental Protection	28,000,000
	70550	R&D Environmental Protection	24,000,000
	70560	Environmental Protection N.E.C	800,640

70560	Environmental Protection N.E.C	5,000,000

706 Housing & Community Amenities			**8,460,582,141**
	70610	Housing Development	14,323,050
	70610	Housing Development	13,964,139
	70610	Housing Development	50,000,000
	70610	Housing Development	10,000,000
	70610	Housing Development	25,139,540
	70610	Housing Development	33,920
	70610	Housing Development	2,000,000
	70610	Housing Development	2,000,000
	70610	Housing Development	4,000,000
	70610	Housing Development	4,078,400
	70610	Housing Development	8,000,000
	70610	Housing Development	4,000,000
	70610	Housing Development	2,000,000
	70610	Housing Development	2,000,000
	70610	Housing Development	2,000,000
	70610	Housing Development	1,000,000
	70610	Housing Development	2,580,000
	70610	Housing Development	4,000,000
	70610	Housing Development	4,800,000
	70610	Housing Development	15,000,000
	70610	Housing Development	9,430,000
	70610	Housing Development	12,800,000
	70610	Housing Development	3,352,350
	70610	Housing Development	1,650,000
	70610	Housing Development	6,400,000
	70610	Housing Development	1,588,790
	70610	Housing Development	1,050,000
	70610	Housing Development	10,645,925
	70610	Housing Development	300,451,448

70610	Housing Development	45,000,000
70610	Housing Development	25,000,000
70610	Housing Development	10,000,000
70610	Housing Development	302,318,402
70610	Housing Development	30,000,000
70610	Housing Development	100,000,000
70610	Housing Development	68,000,000
70610	Housing Development	50,000,000
70610	Housing Development	363,380,015
70610	Housing Development	38,000,000
70610	Housing Development	61,263,185
70610	Housing Development	189,000,000
70610	Housing Development	398,780,286
70610	Housing Development	335,299,556
70610	Housing Development	116,931,153
70610	Housing Development	150,000,000
70610	Housing Development	6,080,000
70610	Housing Development	7,500,000
70610	Housing Development	1,500,000
70610	Housing Development	1,200,000
70610	Housing Development	1,650,000
70610	Housing Development	1,400,000
70610	Housing Development	25,000,000
70610	Housing Development	15,000,000
70610	Housing Development	500,000
70610	Housing Development	50,000,000
70610	Housing Development	8,480,000
70610	Housing Development	5,600,000
70610	Housing Development	21,190,050
70610	Housing Development	25,834,248
70610	Housing Development	94,747,620
70610	Housing Development	10,000,000
70610	Housing Development	7,072,646

70610	Housing Development	43,000,000
70610	Housing Development	7,164,357
70610	Housing Development	3,715,829
70610	Housing Development	3,526,024
70610	Housing Development	5,659,810
70610	Housing Development	2,692,636
70610	Housing Development	6,999,443
70610	Housing Development	5,389,719
70620	Community Development	50,000,000
70620	Community Development	15,600,000
70620	Community Development	5,850,000
70620	Community Development	1,000,000
70620	Community Development	500,000
70620	Community Development	2,730,000
70620	Community Development	2,500,000
70620	Community Development	936,000
70620	Community Development	975,000
70620	Community Development	750,000
70630	Water Supply	105,000,000
70630	Water Supply	13,280,959
70630	Water Supply	1,200,000
70630	Water Supply	287,582,807
70630	Water Supply	1,650,000,000
70630	Water Supply	2,120,000
70630	Water Supply	10,500,000
70630	Water Supply	2,120,000
70630	Water Supply	4,240,000
70630	Water Supply	500,000,000
70630	Water Supply	2,120,000
70630	Water Supply	2,120,000
70630	Water Supply	16,960,000
70630	Water Supply	16,960,000
70630	Water Supply	6,360,000

70630	Water Supply	6,360,000
70630	Water Supply	2,120,000
70630	Water Supply	8,480,000
70630	Water Supply	2,544,000
70630	Water Supply	3,392,000
70630	Water Supply	1,272,000
70630	Water Supply	4,240,000
70630	Water Supply	8,480,000
70630	Water Supply	50,000,000
70630	Water Supply	3,990,000
70630	Water Supply	10,000,000
70630	Water Supply	10,000,000
70630	Water Supply	10,000,000
70630	Water Supply	10,000,000
70630	Water Supply	10,000,000
70630	Water Supply	10,000,000
70630	Water Supply	10,000,000
70630	Water Supply	10,000,000
70630	Water Supply	800,000
70630	Water Supply	110,000
70630	Water Supply	4,905,000
70630	Water Supply	20,000,000
70630	Water Supply	142,116,660
70630	Water Supply	20,000,000
70630	Water Supply	25,000,000
70630	Water Supply	20,000,000
70630	Water Supply	10,000,000
70630	Water Supply	25,000,000
70630	Water Supply	9,770,834
70630	Water Supply	5,000,000
70630	Water Supply	5,000,000
70630	Water Supply	5,000,000
70630	Water Supply	5,000,000

70630	Water Supply	25,000,000
70630	Water Supply	965,000,000
70630	Water Supply	3,000,000
70630	Water Supply	230,000,000
70630	Water Supply	30,000,000
70630	Water Supply	5,000,000
70630	Water Supply	5,000,000
70630	Water Supply	10,000,000
70630	Water Supply	151,905,600
70630	Water Supply	29,517,684
70630	Water Supply	267,745,401
70630	Water Supply	12,891,249
70630	Water Supply	2,500,000
70630	Water Supply	250,000
70630	Water Supply	4,125,813
70630	Water Supply	1,600,000
70630	Water Supply	800,000
70630	Water Supply	4,000,000
70630	Water Supply	2,550,975
70630	Water Supply	11,520,000
70630	Water Supply	9,600,000
70630	Water Supply	9,600,000
70630	Water Supply	9,600,000
70630	Water Supply	11,520,000
70630	Water Supply	11,520,000
70630	Water Supply	9,600,000
70630	Water Supply	9,600,000
70630	Water Supply	11,520,000
70630	Water Supply	9,600,000
70630	Water Supply	13,440,000
70630	Water Supply	9,600,000
70630	Water Supply	11,520,000
70630	Water Supply	9,600,000

	70630	Water Supply	11,520,000
	70630	Water Supply	9,600,000
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	70630	Water Supply	9,600,000
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	70630	Water Supply	9,600,000
	70630	Water Supply	9,600,000
	70630	Water Supply	5,000,000
	70630	Water Supply	10,000,000
	70630	Water Supply	3,000,000
	70630	Water Supply	46,625,083
	70630	Water Supply	5,300,000
	70630	Water Supply	16,165,000
	70630	Water Supply	3,600,000
	70630	Water Supply	2,000,000
	70630	Water Supply	2,000,000
	70640	Street Light	500,000
	70640	Street Light	2,800,000
	70640	Street Light	20,557,535
	70640	Street Light	20,000,000
707 HEALTH			***3,422,596,837***
	70713	Therapeutic Appliances and Equipment	22,916,667
	70713	Therapeutic Appliances and Equipment	22,916,667
	70713	Therapeutic Appliances and Equipment	22,916,667
	70713	Therapeutic Appliances and Equipment	22,916,667
	70713	Therapeutic Appliances and Equipment	22,916,667
	70713	Therapeutic Appliances and Equipment	22,916,667
	70713	Therapeutic Appliances and Equipment	22,916,667
	70713	Therapeutic Appliances and Equipment	22,916,667

70713	Therapeutic Appliances and Equipment	22,916,667
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70713	Therapeutic Appliances and Equipment	22,916,667
70713	Therapeutic Appliances and Equipment	22,916,667
70713	Therapeutic Appliances and Equipment	22,916,667
70713	Therapeutic Appliances and Equipment	10,000,000
70713	Therapeutic Appliances and Equipment	10,000,000
70713	Therapeutic Appliances and Equipment	10,000,000
70713	Therapeutic Appliances and Equipment	30,000,000
70713	Therapeutic Appliances and Equipment	35,000,000
70713	Therapeutic Appliances and Equipment	3,333,333
70713	Therapeutic Appliances and Equipment	3,333,333
70713	Therapeutic Appliances and Equipment	3,333,333
70713	Therapeutic Appliances and Equipment	3,333,333
70713	Therapeutic Appliances and Equipment	3,333,333
70713	Therapeutic Appliances and Equipment	3,333,333
70713	Therapeutic Appliances and Equipment	434,783
70713	Therapeutic Appliances and Equipment	434,783
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70713	Therapeutic Appliances and Equipment	434,783
70713	Therapeutic Appliances and Equipment	434,783
70713	Therapeutic Appliances and Equipment	434,783
70713	Therapeutic Appliances and Equipment	15,000,000
70713	Therapeutic Appliances and Equipment	5,000,000
70713	Therapeutic Appliances and Equipment	204,748,320
70713	Therapeutic Appliances and Equipment	8,284,500
70721	General Medical Services	22,916,667
70721	General Medical Services	5,351,837
70731	General Hospital Services	1,600,000
70740	Public Health Services	8,000,000
70740	Public Health Services	50,000,000
70740	Public Health Services	5,000,000
70740	Public Health Services	3,000,000
70740	Public Health Services	2,120,000
70740	Public Health Services	4,000,000
70740	Public Health Services	1,060,000
70740	Public Health Services	4,500,000
70740	Public Health Services	10,000,000
70740	Public Health Services	50,000,000

70740	Public Health Services	33,333,333
70740	Public Health Services	33,333,333
70740	Public Health Services	20,000,000
70740	Public Health Services	70,000,000
70740	Public Health Services	15,000,000
70740	Public Health Services	70,000,000
70740	Public Health Services	100,000,000
70740	Public Health Services	7,727,273
70740	Public Health Services	7,727,273
70740	Public Health Services	7,727,273
70740	Public Health Services	7,727,273
70740	Public Health Services	7,727,273
70740	Public Health Services	7,727,273
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70740	Public Health Services	7,727,273
70740	Public Health Services	7,727,273
70740	Public Health Services	7,727,273
70740	Public Health Services	35,000,000
70740	Public Health Services	23,268,076
70740	Public Health Services	7,500,000
70740	Public Health Services	50,000,000
70740	Public Health Services	50,000,000
70740	Public Health Services	50,000,000
70740	Public Health Services	5,000,000
70740	Public Health Services	30,000,000
70740	Public Health Services	1,000,000
70740	Public Health Services	5,000,000
70740	Public Health Services	50,000,000
70740	Public Health Services	41,000,000
70740	Public Health Services	2,000,000
70740	Public Health Services	35,000,000
70740	Public Health Services	30,000,000

70740	Public Health Services	30,000,000
70740	Public Health Services	30,000,000
70740	Public Health Services	30,000,000
70740	Public Health Services	30,000,000
70740	Public Health Services	30,000,000
70740	Public Health Services	30,000,000
70740	Public Health Services	30,000,000
70740	Public Health Services	30,000,000
70740	Public Health Services	30,000,000
70740	Public Health Services	30,000,000
70740	Public Health Services	30,000,000
70740	Public Health Services	30,000,000
70740	Public Health Services	30,000,000
70740	Public Health Services	30,000,000
70740	Public Health Services	50,000,000
70740	Public Health Services	50,000,000
70740	Public Health Services	50,000,000
70740	Public Health Services	5,000,000
70740	Public Health Services	50,000,000
70740	Public Health Services	50,000,000
70740	Public Health Services	50,000,000
70740	Public Health Services	100,000,000
70740	Public Health Services	10,000,000
70740	Public Health Services	30,000,000
70740	Public Health Services	10,000,000
70740	Public Health Services	13,500,000
70740	Public Health Services	10,000,000
70740	Public Health Services	10,000,000
70740	Public Health Services	10,000,000
70740	Public Health Services	18,636,364
70740	Public Health Services	18,636,364
70740	Public Health Services	18,636,364
70740	Public Health Services	18,636,364
70740	Public Health Services	18,636,364

	70740	Public Health Services	18,636,364
	70740	Public Health Services	18,636,364
	70740	Public Health Services	18,636,364
	70740	Public Health Services	18,636,364
	70740	Public Health Services	18,636,364
	70740	Public Health Services	5,500,000
	70740	Public Health Services	5,500,000
	70740	Public Health Services	20,000,000
	70740	Public Health Services	126,125,580
	70740	Public Health Services	11,000,000
	70740	Public Health Services	9,000,000
	70740	Public Health Services	25,000,000
	70740	Public Health Services	50,000,000
	70740	Public Health Services	10,000,000
	70740	Public Health Services	5,000,000
	70740	Public Health Services	10,000,000
	70740	Public Health Services	20,000,000
	70740	Public Health Services	3,000,000
	70740	Public Health Services	15,000,000
	70740	Public Health Services	50,000,000
	70740	Public Health Services	3,000,000
	70740	Public Health Services	5,000,000
	70740	Public Health Services	50,000,000
	70740	Public Health Services	30,000,000
	70740	Public Health Services	508,200
708 Recreation, Culture & Religion			***682,043,479***
	70810	Recreational and Sporting Services	2,400,000
	70810	Recreational and Sporting Services	5,000,000
	70810	Recreational and Sporting Services	15,000,000
	70810	Recreational and Sporting Services	10,000,000
	70810	Recreational and Sporting Services	10,000,000

70810	Recreational and Sporting Services	10,000,000
70810	Recreational and Sporting Services	500,000
70810	Recreational and Sporting Services	500,000
70810	Recreational and Sporting Services	500,000
70810	Recreational and Sporting Services	1,500,000
70810	Recreational and Sporting Services	1,000,000
70810	Recreational and Sporting Services	1,500,000
70810	Recreational and Sporting Services	2,500,000
70810	Recreational and Sporting Services	34,400,000
70810	Recreational and Sporting Services	12,900,000
70810	Recreational and Sporting Services	4,300,000
70810	Recreational and Sporting Services	38,700,000
70810	Recreational and Sporting Services	4,300,000
70810	Recreational and Sporting Services	38,700,000
70810	Recreational and Sporting Services	15,050,000
70810	Recreational and Sporting Services	94,937,905
70810	Recreational and Sporting Services	860,000
70810	Recreational and Sporting Services	1,041,374
70810	Recreational and Sporting Services	21,500,000
70810	Recreational and Sporting Services	50,000,000
70810	Recreational and Sporting Services	10,000,000
70810	Recreational and Sporting Services	5,000,000
70810	Recreational and Sporting Services	2,000,000
70810	Recreational and Sporting Services	2,000,000
70810	Recreational and Sporting Services	560,000
70810	Recreational and Sporting Services	4,000,000
70810	Recreational and Sporting Services	1,200,000
70810	Recreational and Sporting Services	1,790,000
70810	Recreational and Sporting Services	1,000,000
70810	Recreational and Sporting Services	500,000
70810	Recreational and Sporting Services	6,500,000
70810	Recreational and Sporting Services	4,000,000
70820	Cultural Services	12,000,000

70820	Cultural Services	15,000,000
70820	Cultural Services	15,000,000
70820	Cultural Services	15,000,000
70820	Cultural Services	5,000,000
70820	Cultural Services	125,000,000
70840	Religious and Other Community Services	50,000,000
70840	Religious and Other Community Services	6,614,200
70840	Religious and Other Community Services	1,590,000
70850	R&D Recreation Culture and Religion	100,000
70850	R&D Recreation Culture and Religion	100,000
70850	R&D Recreation Culture and Religion	20,000,000
70850	R&D Recreation Culture and Religion	1,000,000

709	***EDUCATION***		***1,083,888,355***
	70941	First Stage Of Tertiary Education	350,000,000
	70941	First Stage Of Tertiary Education	10,320
	70941	First Stage Of Tertiary Education	3,440
	70941	First Stage Of Tertiary Education	275,200
	70941	First Stage Of Tertiary Education	447,200
	70941	First Stage Of Tertiary Education	17,200
	70941	First Stage Of Tertiary Education	2,064,000
	70941	First Stage Of Tertiary Education	17,200
	70941	First Stage Of Tertiary Education	18,920
	70941	First Stage Of Tertiary Education	17,200
	70941	First Stage Of Tertiary Education	18,920
	70941	First Stage Of Tertiary Education	17,200
	70941	First Stage Of Tertiary Education	17,200
	70941	First Stage Of Tertiary Education	18,920
	70941	First Stage Of Tertiary Education	18,920
	70941	First Stage Of Tertiary Education	16,512
	70941	First Stage Of Tertiary Education	23,736

70941	First Stage Of Tertiary Education	23,736
70941	First Stage Of Tertiary Education	23,736
70941	First Stage Of Tertiary Education	20,640
70941	First Stage Of Tertiary Education	20,640
70941	First Stage Of Tertiary Education	20,640
70941	First Stage Of Tertiary Education	77,400
70941	First Stage Of Tertiary Education	108,360
70941	First Stage Of Tertiary Education	146,200
70941	First Stage Of Tertiary Education	129,000
70941	First Stage Of Tertiary Education	275,200
70941	First Stage Of Tertiary Education	447,200
70941	First Stage Of Tertiary Education	17,200
70941	First Stage Of Tertiary Education	2,064,000
70941	First Stage Of Tertiary Education	17,200
70941	First Stage Of Tertiary Education	18,920
70941	First Stage Of Tertiary Education	18,920
70941	First Stage Of Tertiary Education	17,200
70941	First Stage Of Tertiary Education	18,920
70941	First Stage Of Tertiary Education	17,200
70941	First Stage Of Tertiary Education	17,200
70941	First Stage Of Tertiary Education	18,920
70941	First Stage Of Tertiary Education	18,920
70941	First Stage Of Tertiary Education	16,512
70941	First Stage Of Tertiary Education	23,736
70941	First Stage Of Tertiary Education	23,736
70941	First Stage Of Tertiary Education	23,736
70941	First Stage Of Tertiary Education	20,640
70941	First Stage Of Tertiary Education	20,640
70941	First Stage Of Tertiary Education	20,640
70941	First Stage Of Tertiary Education	77,400
70941	First Stage Of Tertiary Education	108,360
70941	First Stage Of Tertiary Education	146,200
70941	First Stage Of Tertiary Education	129,000

70941	First Stage Of Tertiary Education	25,800
70941	First Stage Of Tertiary Education	103,200
70941	First Stage Of Tertiary Education	37,840
70941	First Stage Of Tertiary Education	137,600
70941	First Stage Of Tertiary Education	206,400
70941	First Stage Of Tertiary Education	144,480
70941	First Stage Of Tertiary Education	335,400
70941	First Stage Of Tertiary Education	318,200
70941	First Stage Of Tertiary Education	130,720
70941	First Stage Of Tertiary Education	1,548,000
70941	First Stage Of Tertiary Education	58,480
70941	First Stage Of Tertiary Education	27,520
70941	First Stage Of Tertiary Education	48,160
70941	First Stage Of Tertiary Education	77,400
70941	First Stage Of Tertiary Education	17,200
70941	First Stage Of Tertiary Education	25,800
70941	First Stage Of Tertiary Education	13,760
70941	First Stage Of Tertiary Education	48,160
70941	First Stage Of Tertiary Education	206,400
70941	First Stage Of Tertiary Education	25,800
70941	First Stage Of Tertiary Education	25,800
70941	First Stage Of Tertiary Education	61,920
70941	First Stage Of Tertiary Education	25,800
70941	First Stage Of Tertiary Education	30,960
70941	First Stage Of Tertiary Education	68,800
70941	First Stage Of Tertiary Education	25,800
70941	First Stage Of Tertiary Education	15,480
70941	First Stage Of Tertiary Education	8,600
70941	First Stage Of Tertiary Education	20,640
70941	First Stage Of Tertiary Education	25,800
70941	First Stage Of Tertiary Education	16,512
70941	First Stage Of Tertiary Education	50,912
70941	First Stage Of Tertiary Education	6,880

70941	First Stage Of Tertiary Education	67,424
70941	First Stage Of Tertiary Education	41,280
70941	First Stage Of Tertiary Education	15,480
70941	First Stage Of Tertiary Education	39,216
70941	First Stage Of Tertiary Education	9,632
70941	First Stage Of Tertiary Education	2,477
70941	First Stage Of Tertiary Education	137,600
70941	First Stage Of Tertiary Education	60,200
70941	First Stage Of Tertiary Education	43,000
70941	First Stage Of Tertiary Education	8,944
70941	First Stage Of Tertiary Education	5,160
70941	First Stage Of Tertiary Education	86,000
70941	First Stage Of Tertiary Education	27,520
70941	First Stage Of Tertiary Education	361,200
70941	First Stage Of Tertiary Education	17,200
70941	First Stage Of Tertiary Education	15,480
70941	First Stage Of Tertiary Education	361,200
70941	First Stage Of Tertiary Education	8,600
70941	First Stage Of Tertiary Education	125,560
70941	First Stage Of Tertiary Education	34,400
70941	First Stage Of Tertiary Education	61,920
70941	First Stage Of Tertiary Education	58,480
70941	First Stage Of Tertiary Education	17,888
70941	First Stage Of Tertiary Education	24,080
70941	First Stage Of Tertiary Education	5,160
70941	First Stage Of Tertiary Education	13,416
70941	First Stage Of Tertiary Education	6,192
70941	First Stage Of Tertiary Education	10,320
70941	First Stage Of Tertiary Education	32,680
70941	First Stage Of Tertiary Education	2,752
70941	First Stage Of Tertiary Education	5,160
70941	First Stage Of Tertiary Education	25,800
70941	First Stage Of Tertiary Education	29,240

70941	First Stage Of Tertiary Education	60,200
70941	First Stage Of Tertiary Education	13,072
70941	First Stage Of Tertiary Education	17,888
70941	First Stage Of Tertiary Education	72,240
70941	First Stage Of Tertiary Education	15,480
70941	First Stage Of Tertiary Education	232,200
70941	First Stage Of Tertiary Education	134,160
70941	First Stage Of Tertiary Education	139,320
70941	First Stage Of Tertiary Education	185,760
70941	First Stage Of Tertiary Education	278,640
70941	First Stage Of Tertiary Education	120,400
70941	First Stage Of Tertiary Education	154,800
70941	First Stage Of Tertiary Education	86,000
70941	First Stage Of Tertiary Education	137,600
70941	First Stage Of Tertiary Education	137,600
70941	First Stage Of Tertiary Education	137,600
70941	First Stage Of Tertiary Education	30,960
70941	First Stage Of Tertiary Education	202,960
70941	First Stage Of Tertiary Education	68,800
70941	First Stage Of Tertiary Education	103,200
70941	First Stage Of Tertiary Education	20,640
70941	First Stage Of Tertiary Education	41,280
70941	First Stage Of Tertiary Education	41,280
70941	First Stage Of Tertiary Education	41,280
70941	First Stage Of Tertiary Education	86,000
70941	First Stage Of Tertiary Education	103,200
70941	First Stage Of Tertiary Education	68,800
70941	First Stage Of Tertiary Education	860,000
70941	First Stage Of Tertiary Education	20,640
70941	First Stage Of Tertiary Education	232,200
70941	First Stage Of Tertiary Education	172,000
70941	First Stage Of Tertiary Education	96,320
70941	First Stage Of Tertiary Education	22,360

70941	First Stage Of Tertiary Education	4,128
70941	First Stage Of Tertiary Education	5,504
70941	First Stage Of Tertiary Education	5,504
70941	First Stage Of Tertiary Education	15,824
70941	First Stage Of Tertiary Education	17,200
70941	First Stage Of Tertiary Education	481,600
70941	First Stage Of Tertiary Education	30,960
70941	First Stage Of Tertiary Education	25,800
70941	First Stage Of Tertiary Education	34,400
70941	First Stage Of Tertiary Education	39,560
70941	First Stage Of Tertiary Education	6,880
70941	First Stage Of Tertiary Education	20,640
70941	First Stage Of Tertiary Education	8,600
70941	First Stage Of Tertiary Education	12,040
70941	First Stage Of Tertiary Education	68,800
70941	First Stage Of Tertiary Education	10,320
70941	First Stage Of Tertiary Education	6,880
70941	First Stage Of Tertiary Education	103,200
70941	First Stage Of Tertiary Education	258,000
70941	First Stage Of Tertiary Education	722,400
70941	First Stage Of Tertiary Education	34,400
70941	First Stage Of Tertiary Education	17,200
70941	First Stage Of Tertiary Education	292,400
70941	First Stage Of Tertiary Education	68,800
70941	First Stage Of Tertiary Education	119,712
70941	First Stage Of Tertiary Education	258,000
70941	First Stage Of Tertiary Education	68,800
70941	First Stage Of Tertiary Education	89,440
70941	First Stage Of Tertiary Education	928,800
70941	First Stage Of Tertiary Education	516,000
70941	First Stage Of Tertiary Education	20,640
70941	First Stage Of Tertiary Education	447,200
70941	First Stage Of Tertiary Education	412,800

70941	First Stage Of Tertiary Education	3,922
70941	First Stage Of Tertiary Education	6,192
70941	First Stage Of Tertiary Education	20,640
70941	First Stage Of Tertiary Education	18,920
70941	First Stage Of Tertiary Education	2,408
70941	First Stage Of Tertiary Education	70,176
70941	First Stage Of Tertiary Education	92,880
70941	First Stage Of Tertiary Education	1,376
70941	First Stage Of Tertiary Education	65,360
70941	First Stage Of Tertiary Education	5,504
70941	First Stage Of Tertiary Education	3,096
70941	First Stage Of Tertiary Education	6,192
70941	First Stage Of Tertiary Education	3,440
70941	First Stage Of Tertiary Education	4,128
70941	First Stage Of Tertiary Education	5,504
70941	First Stage Of Tertiary Education	4,816
70941	First Stage Of Tertiary Education	10,320
70941	First Stage Of Tertiary Education	12,040
70941	First Stage Of Tertiary Education	8,256
70941	First Stage Of Tertiary Education	12,384
70941	First Stage Of Tertiary Education	17,200
70941	First Stage Of Tertiary Education	17,200
70941	First Stage Of Tertiary Education	688
70941	First Stage Of Tertiary Education	20,640
70941	First Stage Of Tertiary Education	5,504
70941	First Stage Of Tertiary Education	17,200
70941	First Stage Of Tertiary Education	8,600
70941	First Stage Of Tertiary Education	6,880
70941	First Stage Of Tertiary Education	10,320
70941	First Stage Of Tertiary Education	6,192
70941	First Stage Of Tertiary Education	8,600
70941	First Stage Of Tertiary Education	15,480
70941	First Stage Of Tertiary Education	41,280

70941	First Stage Of Tertiary Education	30,960
70941	First Stage Of Tertiary Education	13,760
70941	First Stage Of Tertiary Education	8,600
70941	First Stage Of Tertiary Education	27,520
70941	First Stage Of Tertiary Education	43,000
70941	First Stage Of Tertiary Education	17,200
70941	First Stage Of Tertiary Education	37,840
70941	First Stage Of Tertiary Education	464,400
70941	First Stage Of Tertiary Education	474,720
70941	First Stage Of Tertiary Education	744,760
70941	First Stage Of Tertiary Education	808,400
70941	First Stage Of Tertiary Education	41,280
70941	First Stage Of Tertiary Education	430,000
70941	First Stage Of Tertiary Education	4,128
70941	First Stage Of Tertiary Education	258,000
70941	First Stage Of Tertiary Education	120,400
70941	First Stage Of Tertiary Education	154,800
70941	First Stage Of Tertiary Education	147,920
70941	First Stage Of Tertiary Education	161,680
70941	First Stage Of Tertiary Education	412,800
70941	First Stage Of Tertiary Education	407,640
70941	First Stage Of Tertiary Education	258,000
70941	First Stage Of Tertiary Education	263,160
70941	First Stage Of Tertiary Education	132,440
70941	First Stage Of Tertiary Education	144,480
70941	First Stage Of Tertiary Education	120,400
70941	First Stage Of Tertiary Education	85,312
70941	First Stage Of Tertiary Education	170,796
70941	First Stage Of Tertiary Education	567,600
70941	First Stage Of Tertiary Education	172,000
70941	First Stage Of Tertiary Education	344,000
70941	First Stage Of Tertiary Education	223,600
70941	First Stage Of Tertiary Education	223,600

70941	First Stage Of Tertiary Education	1,424,160
70941	First Stage Of Tertiary Education	1,307,200
70941	First Stage Of Tertiary Education	421,400
70941	First Stage Of Tertiary Education	31,992
70941	First Stage Of Tertiary Education	166,840
70941	First Stage Of Tertiary Education	288,960
70941	First Stage Of Tertiary Education	36,120
70941	First Stage Of Tertiary Education	309,600
70941	First Stage Of Tertiary Education	151,360
70941	First Stage Of Tertiary Education	946
70941	First Stage Of Tertiary Education	27,520
70941	First Stage Of Tertiary Education	123,840
70941	First Stage Of Tertiary Education	1,290
70941	First Stage Of Tertiary Education	51,600
70941	First Stage Of Tertiary Education	20,640
70941	First Stage Of Tertiary Education	258,000
70941	First Stage Of Tertiary Education	344,000
70941	First Stage Of Tertiary Education	292,400
70941	First Stage Of Tertiary Education	688,000
70941	First Stage Of Tertiary Education	2,752,000
70941	First Stage Of Tertiary Education	3,440
70941	First Stage Of Tertiary Education	792,576
70941	First Stage Of Tertiary Education	792,576
70941	First Stage Of Tertiary Education	1,585,152
70941	First Stage Of Tertiary Education	792,576
70941	First Stage Of Tertiary Education	792,576
70941	First Stage Of Tertiary Education	792,576
70941	First Stage Of Tertiary Education	17,200
70941	First Stage Of Tertiary Education	5,160
70941	First Stage Of Tertiary Education	68,800
70941	First Stage Of Tertiary Education	5,160,000
70941	First Stage Of Tertiary Education	3,440,000
70941	First Stage Of Tertiary Education	1,720,000

70941	First Stage Of Tertiary Education	1,032,000
70941	First Stage Of Tertiary Education	250,000,000
70941	First Stage Of Tertiary Education	688,000
70941	First Stage Of Tertiary Education	5,160,000
70941	First Stage Of Tertiary Education	5,160,000
70941	First Stage Of Tertiary Education	275,200
70941	First Stage Of Tertiary Education	12,040,000
70941	First Stage Of Tertiary Education	412,800
70941	First Stage Of Tertiary Education	963,200
70941	First Stage Of Tertiary Education	172,000
70941	First Stage Of Tertiary Education	2,752,000
70941	First Stage Of Tertiary Education	2,752,000
70941	First Stage Of Tertiary Education	1,720,000
70941	First Stage Of Tertiary Education	2,752,000
70941	First Stage Of Tertiary Education	2,752,000
70941	First Stage Of Tertiary Education	1,720,000
70941	First Stage Of Tertiary Education	2,064,000
70941	First Stage Of Tertiary Education	1,720,000
70941	First Stage Of Tertiary Education	8,600,000
70941	First Stage Of Tertiary Education	4,128,000
70941	First Stage Of Tertiary Education	2,408,000
70941	First Stage Of Tertiary Education	550,400
70941	First Stage Of Tertiary Education	6,192,000
70941	First Stage Of Tertiary Education	2,500,000
70941	First Stage Of Tertiary Education	18,000,000
70941	First Stage Of Tertiary Education	1,600,000
70941	First Stage Of Tertiary Education	2,400,000
70941	First Stage Of Tertiary Education	1,600,000
70941	First Stage Of Tertiary Education	4,000,000
70941	First Stage Of Tertiary Education	100,000,000
70941	First Stage Of Tertiary Education	5,000,000
70942	Second Stage of Tertiary Education	1,500,000
70942	Second Stage of Tertiary Education	8,002,611

70942	Second Stage of Tertiary Education	80,748,744
70950	Education Not definable By Level	5,000,000
70960	Subsidiary Services to Education	19,200,000
70960	Subsidiary Services to Education	5,600,000
70960	Subsidiary Services to Education	40,000,000
70970	R&D Education	11,118,030
70970	R&D Education	1,500,000
70970	R&D Education	10,500,000
70970	R&D Education	17,200,000
70970	R&D Education	17,200,000
70970	R&D Education	2,500,000
70970	R&D Education	5,378,100
70980	Education N.E.C	2,500,000

710 Social Protection			**99,836,000**
	71060	Housing	16,000,000
	71060	Housing	30,000,000
	71080	R&D Social Protection	8,000,000
	71080	R&D Social Protection	336,000
	71080	R&D Social Protection	10,000,000
	71080	R&D Social Protection	13,250,000
	71080	R&D Social Protection	13,250,000
	71090	Social Protection N.E.C	5,000,000
	71090	Social Protection N.E.C	4,000,000
		TOTAL:	***43,531,463,742***

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

SENATORIAL ZONE	LOCATION CODE	LOCATION DESCRIPTION	PROPOSED 2021 BUDGET ESTIMATES
ZONE A			***4,717,259,333***
	10710900	KATSINA-ALA	2,230,421,509
	10711000	KONSHISHA	317,599,483
	10711100	KWANDE	522,762,970
	10711200	LOGO	529,058,493
	10712100	UKUM	206,650,990
	10712200	USHONGO	535,669,625
	10712300	VANDEIKYA	375,096,264
ZONE B			***34,676,360,130***
	10720400	BURUKU	308,542,665
	10720500	GBOKO	2,472,171,407
	10720600	GUMA	783,809,972
	10720700	GWER EAST	1,847,655,318
	10720800	GWER WEST	456,308,361
	10721300	MAKURDI	28,374,668,106
	10722000	TARKA	433,204,300

ZONE C			***4,137,844,280***
	10730100	ADO	468,170,381
	10730200	AGATU	264,718,723
	10730300	APA	187,015,118
	10731400	OBI	360,738,130
	10731500	OGBADIBO	191,577,659
	10731600	OJU	889,861,972
	10731700	OHIMINI	284,152,625
	10731800	OKPOKWU	173,584,514
	10731900	OTUKPO	1,318,025,159

TOTAL:	***43,531,463,742***

SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME			
S/N	***PROGRAMME CODE***	***PROGRAMME DESCRIPTION***	***2021 BUDGET ESTIMATES***
01	0100000	Economic Empowerment through Agriculture (General)	3,607,057,641
02	0200000	Societal Re-Orientation (General)	20,479,030
03	0300000	Poverty Alleviation	2,310,847,890
04	0400000	Improvement to Human Health (General)	5,164,614,817
05	0500000	Enhancing Skills & Knowledge (General)	1,705,073,423
06	0600000	Housing & Urban Development (General)	1,495,262,206
07	0700000	Gender (General)	40,000,522
08	0800000	Youth (General)	739,847,215
09	0900000	Environmental Improvement (General)	1,757,499,484
10	1000000	Water Resources & Rural Development	1,983,723,672
11	1100000	Information Communication & Technology (General)	4,880,311,999
12	1200000	Growing the Private Sector	263,800,000
13	1300000	Reform of Government & Governance (General)	6,647,004,280
14	1400000	Power (General)	1,529,511,463
15	1500000	Rail (General)	
16	1600000	Water Ways (General)	6,120,000
17	1700000	Roads (General)	11,380,310,100
18	1800000	Airways (General)	
19	1900000	Sea Ports (General)	
20	2000000	Shipping (General)	
21	2100000	Oil & Gas Infrastructure (General)	
		GRAND TOTAL:	**43,531,463,742**

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT		
ECONOMIC CODE	***ECONOMIC DESCRIPTION***	***2021 BUDGET***
	PERONNEL COST	***44,542,325,791***
21010101	SALARIES AND WAGES	37,014,994,195
21020101	ALLOWANCES	749,676,556
21020200	SOCIAL CONTRIBUTIONS	6,777,655,040
	OVER HEAD COST	***32,459,378,319***
22020100	TRAVEL& TRANSPORT	1,661,744,959
22020200	UTILITIES - GENERAL	498,686,375
22020300	MATERIALS & SUPPLIES	1,691,199,876
22020400	MAINTENANCE SERVICES	1,196,907,082
22020500	TRAINING	920,403,856
22020600	OTHER SERVICES	10,759,510,586
22020700	CONSULTING & PROFESSIONAL SERVICES	1,186,096,919
22020800	FUEL & LUBRICANTS	976,047,794
22020900	FINANCIAL CHARGES	101,239,084
22021000	MISCELLANEOUS EXPENSES	4,794,298,474
22021100	OTHER CRF CHARGES	5,000,000,000
22040100	LOCAL GRANTS AND CONTRIBUTIONS	2,143,450,429
22040200	FOREIGN GRANTS AND CONTRIBUTIONS	
22050100	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	20,000,000
22070100	TRANSFER TO FUND RECURRENT EXPENDITURE	1,489,492,885
22070200	TRANSFER FROM CDF TO OTHER FUNDS	20,000,000
22080100	TRANSFERS - PAYMENT TO INDIVIDUALS	300,000
23050100	RESEARCH AND DEVELOPMENT	
24010500	DEPRECIATION CHARGES - OFFICE EQUIPMENT	
	CONSOLIDATED REVENUE FUND CHARGES	***13,841,598,459***

22010100	PENSION AND GRATUITY	4,841,598,459
22060100	PUBLIC DEBT CHARGES	500,000,000
22060200	DOMESTIC INTEREST / DISCOUNT	8,500,000,000
	CAPITAL EXPENDITURE	***43,531,463,742***
23010100	PURCHASE OF FIXED ASSETS	8,446,738,986
23020100	CONSTRUCTION / PROVISION OF FIXED ASSETS	27,465,525,509
23030100	REHABILITATION / REPAIRS OF FIXED ASSETS	3,704,633,740
23040100	PRESERVATION OF THE ENVIRONMENT	1,487,105,600
23050100	ACQUISITION OF NON TANGIBLE ASSETS	2,427,459,907
	TOTAL EXPENDITURE:	***134,374,766,311***

BENUE STATE GOVERNMENT

2021 BUDGET FRAMEWORK

S/No.	Source of Revenue	Revenue Estimates January-December, 2021	o/w COVID-responsive* (in 2021)
1	Opening Balance		
	RECEIPTS:		
2	Statutory Allocation	41,489,986,003	
3	FAAC Special Allocations	4,253,264,465	
4	Share of VAT	13,798,146,690	
5	Excess Crude	1,000,000,000	
		60,541,397,158	
	INDEPENDENT REVENUE		
7	Tax Revenue	13,011,500,215	
8	Non-Tax Revenue	6,750,111,237	
		19,761,611,452	
	TOTAL PROJECTED FUNDS:	**80,303,008,610**	
	OTHER RECEIPTS/REVENUE		
9	Domestic Aid	3,558,704,033	
10	Domestic Grant	6,812,667,216	
11	Foreign Aid	5,589,492,235	
12	Foreign Grant	9,039,905,960	
13	Other Capital Receipts	233,033,799	
14	Transfer To Fund Reccurent Expenditure	8,837,954,459	
		34,071,757,702	
	DEFICIT FINANCING:		
15	Domestic Loans/Bond/Deficit Financing	20,000,000,000	
		20,000,000,000	
	EXPENDITURE:		
20	Debt Payments Local	8,500,000,000	
21	Debt Payments Foreign	500,000,000	
22	Pension	2,010,000,000	
23	Gratuity	2,704,218,459	
24	Death benefits	127,380,000	
25	NHIS Contribution	2,269,602,684	
26	Contributory Pension	3,535,586,225	
27	Personnel Costs	38,503,621,288	726,600
28	Overhead Costs	32,692,893,913	1,623,514,294
	CAPITAL		
28	ADMINISTRATION SECTOR:	3,498,455,059	27,500,000
29	ECONOMIC SECTOR:	30,994,533,465	5,605,566,013
30	LAW & JUSTICE SECTOR:	602,441,860	
31	SOCIAL SECTOR:	8,436,033,359	2,552,373,065
	TOTAL EXPENDITURE:	**134,374,766,311**	**9,809,679,972**
	TOTAL REVENUE:	**134,374,766,311**	
	FINANCING GAP	**0**	
	COVID-19 responsive expenditures (% of total expenditures)=		**7**

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BENUE STATE GOVERNMENT
2021 BUDGET REVENUE SUMMARY

S/No.	Head No.	Source of Revenue	Revenue Estimates January-December, 2021
1		Opening Balance	
	11	**GOVERNMENT SHARE OF FAAC**	
2	11010101	Statutory Allocation	41,489,986,003
3	11010104	FAAC Special Allocations	4,253,264,465
4	11010201	Share of VAT	13,798,146,690
5	11010301	Excess Crude	1,000,000,000
		Sub-Total (FAAC):	**60,541,397,158**
	12	**INDEPENDENT REVENUE**	
	1201	**TAX REVENUE**	
	120101	**PERSONAL TAXES**	
6	12010101	Pay-As-You-Earn (PAYE)	12,247,198,212
7	12010104	Stamp Duty	12,100,000
8	12010106	Development Tax/Levy	25,000,000
9	12010107	Capital Gain Tax	3,921,525
10	12010108	Livestock Tax	125,000,000
11	12010109	Other Service Tax	598,280,478
		Sub-Total (Tax Revenue):	**13,011,500,215**

	1202	**NON-TAX REVENUE**	
12	120201	Licenses	386,676,915
13	120204	Fees	4,769,855,306
14	120205	Fine	75,058,223
15	120206	Sales	309,764,516
16	120207	Earnings	966,743,591
17	120208	Rent on Govt. Buildings	16,554,416
18	120209	Rent on Land & Others	185,753,914
19	120213	INTEREST EARNED	39,704,356
		Sub-Total (Non-Tax Revenue):	**6,750,111,237**
	120211	**INVESTMENT INCOME**	
20	12021103	Other Investment Income	
		Sub-Total (Investment Income):	**-**
	13	**AID & GRANTS**	
21	130101	Domestic Aid	3,558,704,033
22	130102	Foreign Aid	5,589,492,235
23	130203	Domestic Grants	6,812,667,216
24	130204	Foreign Grants	9,039,905,960
		Sub-Total (Aid & Grants):	**25,000,769,444**
	14	**CAPITAL DEV. FUND RECEIPTS**	
25	140301	Domestic Loans/Borrowings Receipt	20,000,000,000
26	150101	Transfer To Fund Recurent Expenditure	8,837,954,459
		Sub-Total (CDF Receipts):	**28,837,954,459**

		OTHER RECEIPTS/REVENUE	
27	140202	Other Capital Receipts	233,033,799
		Sub-Total (Other Receipts):	**233,033,799**
TOTAL REVENUE:			**134,374,766,311**

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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
13010201	70133	00	02101	10721300	CURRENT FOREIGN AIDS: World Bank HIV III	10,000,000		10,000,000	
					TOTAL RECURRENT REVENUE	**10,000,000**	**-**	**10,000,000**	
							TOTAL REVENUE	**10,000,000**	

011100500100 DEVELOPMENT COOPERATION,SUSTAINABLE DEVELOPMENTR GOALS SDGs
RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
13020302	70474	00	08126	10721300	CAPITAL DOMESTIC GRANTS: UNDP	20,000,000			
					TOTAL RECURRENT REVENUE	**20,000,000**		**-**	
							TOTAL REVENUE	**-**	

012500500100 BUREAU OF MANPOWER AND TRAINING
RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	
12020452	70131	00	02101	10721300	SCHOOL/ TUITION/ EXAMINATION FEES at Staff Development Centre			5,250,000	
12020453	70131	00	02101	10721300	APPLICATIONS FEES - Admision forms at Staff Development Centre			1,500,000	
					TOTAL RECURRENT REVENUE	**-**	**-**	**6,750,000**	
							TOTAL REVENUE	**6,750,000**	

012500100400 BUREAU OF SERVICE WELFARE
RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
14020201	70133	00	02101	10721300	Other Capital Receipts to CDF (Monthly deductions from occupants of Owner Occupier Housing Scheme)	40,909,841	15,505,966	40,909,841	
					TOTAL RECURRENT REVENUE	**40,909,841**	**15,505,966**	**40,909,841**	
							TOTAL REVENUE	**40,909,841**	

011103500100 LOCAL GOVERNMENT PENSION BOARD
RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
11010101	70112	00	02101	10721300	STATUTORY ALLOCATION (Office of the Accountant General)	1,230,000,000			
12020711	70112	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES (Dividends from Shares)	1,120,436			
15010102	70112	00	02101	10721300	RECEIPT FROM OTHER AGENCY TO FUND RECURRENT EXPENDITURE (Receipt from LG)	1,290,000,000			
					TOTAL RECURRENT REVENUE	**2,521,120,436**	**-**	**-**	
							TOTAL REVENUE	**-**	

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012300100100	MINISTRY OF INFORMATION, CULTURE AND TOURISM								
RECURRENT REVENUE									
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2020**	**Actual Collection Jan. - June 2020**	**Proposed 2021**	**Remark**
12020109	70133	00	02102	10731200	REGISTATION OF VOLUNTARY ORGANIZATIONS: Registration of public relations consultants/Newspaper Stand	112,044		200,000	
12020436	70133	00	02102	10731200	BILL BOARD ADVERTISEMENT FEES	120,000		2,000,000	
12020449	70133	00	02102	10731200	BUSINESS/TRADE OPERATING FEES: Hotel Registration Fees	100,000		3,000,000	
12020711	70133	00	02102	10731200	EARNINGS FROM COMMERCIAL ACTIVITIES: SALES OF FLAGS/POTRAITS	50,000		1,500,000	
12020711	70133	00	02102	10731200	EARNINGS FROM COMMERCIAL ACTIVITIES: SALES OF GOVERNMENT PANAPHARELIA (FLAGS, PORTRAITS, ART WORKS ETC)	10,100	20,200	100,000	
12020711	70133	00	02102	10731200	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	112,044		200,000	
12020711	70133	00	02102	10731200	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS: Video Coverage	56,022		100,000	
12020711	70133	00	02102	10731200	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS: PAS	56,022		100,000	
12020711	70133	00	02102	10731200	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	200,000		2,000,000	
12020711	70133	00	02102	10731200	EARNINGS FROM COMMERCIAL ACTIVITIES: Use of cameras	5,602		10,000	
12020906	70133	00	02102	10731200	RENTS ON GOVT. PROPERTIES: Rents on Parks/Gardens	1,617,230	400,000	2,000,000	
					TOTAL RECURRENT REVENUE	**2,439,063**	**420,200**	**11,210,000**	
							TOTAL REVENUE	**11,210,000**	
012305500100	**GOVERNMENT PRINTING DEPARTMENT**								
RECURRENT REVENUE									
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2020**	**Actual Collection Jan. - June 2020**	**Proposed 2021**	**Remark**
12020601	70133	00	02101	10721300	SALES OF JOURNALs & PUBLICATIONS	1,120,436	47,200	500,000	
12020711	70133	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: SALES OF BOOKS	1,960,762	8,000	100,000	
12020711	70133	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: SALES OF FORMS	1,120,436			
					TOTAL RECURRENT REVENUE	**4,201,634**	**55,200**	**600,000**	
							TOTAL REVENUE	**600,000**	
012300400100	**RADIO BENUE CORPORATION**								
RECURRENT REVENUE									
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2020**	**Actual Collection Jan. - June 2020**	**Proposed 2021**	**Remark**
12020711	70830	00	2101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: AIRTIME/JINGLES, NEWS, SPONSORED PROGRAMMES, ANNOUNCEMENTS, ETC.	11,542,400	4,737,300	15,000,000	
					TOTAL RECURRENT REVENUE	**11,542,400**	**4,737,300**	**15,000,000**	
							TOTAL REVENUE	**15,000,000**	
012301300100	**BENUE PRINTING AND PUBLISHING CORPORATION (BPPC)**								
RECURRENT REVENUE									
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2020**	**Actual Collection Jan. - June 2020**	**Proposed 2021**	**Remark**
12020601	070112	00	02101	10721300	SALES OF JOURNAL & PUBLICATIONS (THE VOICE)	33,613	115,240	60,000	
12020601	070112	00	02101	10721300	SALES OF JOURNAL & PUBLICATIONS (THE VOICE ADVERTS)	560,218	3,136,200	1,000,000	
12020604	070112	00	02101	10721300	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	56,022	17,700	100,000	
12020711	070112	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES : SALES OF BOOKS	56,022		100,000	
12020711	070112	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES - COMMERCIAL PRINTING	56,022		100,000	
					TOTAL RECURRENT REVENUE	**761,896**	**3,269,140**	**1,360,000**	
							TOTAL REVENUE	**1,360,000**	

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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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020428	70411	00	02101	10721300	FIRE SAFETY CERTIFICATE FEES: For Commercial houses	150,000		150,000,000	
12020701	70411	00	02101	10721300	INDIGENSHIP REGISTRATION FEES	155,400	86,100	500,000	
14070102	70411	00	02101	10721300	UNSPECIFIED REVENUE (Auctioneers Licences)		37,750		
					TOTAL RECURRENT REVENUE	**305,400**	**123,850**	**150,500,000**	
							TOTAL REVENUE	**150,500,000**	

011103800100 CHRISTIAN PILGRIM WELFARE BOARD (CPWB)

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020615	7013	00	01101	10721300	SALES OF UNIFORMS	560,218	32,600	560,218	
12020711	7013	00	01101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: SALES OF FORMS	560,218			
					TOTAL RECURRENT REVENUE	**1,120,436**	**32,600**	**560,218**	
							TOTAL REVENUE	**560,218**	

014700100102 LOCAL GOVERNMENT SERVICE COMMISSION

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
15010102	70133	00	02102	10721300	RECEIPT FROM OTHER AGENCY TO FUND RECURRENT EXPENDITURE (From LG)	345,703,042	99,869,612	297,000,000	
					TOTAL RECURRENT REVENUE	**345,703,042**	**99,869,612**	**297,000,000**	
							TOTAL REVENUE	**297,000,000**	

014000100100 LOCAL GOVERNMENT AUDIT DEPARTMENT

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020430	70131	00	02101	10721300	PROFESSIONAL REGISTRATION FEES	5,602	10,000	30,000	
					TOTAL RECURRENT REVENUE	**5,602**	**10,000**	**30,000**	
							TOTAL REVENUE	**30,000**	

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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020430	07112	00	01101	1721300	PROFESSIONAL REGISTRATION FEES	84,033	80,000	150,000	
					TOTAL RECURRENT REVENUE	**84,033**	**80,000**	**150,000**	
							TOTAL REVENUE	**150,000**	

011102100200 LIAISON OFFICE LAGOS

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020616	07112	00	02101	1072130	SALES OF FORMS: certificate of State Origin	900,000	289,800	900,000	
					TOTAL RECURRENT REVENUE	**900,000**	**289,800**	**900,000**	
							TOTAL REVENUE	**900,000**	

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011102100300 BENUE STATE LIAISON OFFICE, KADUNA

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020453	070112	00	02101	10721300	APPLICATIONS FEES (CERTIFICATE OF ORIGIN)	112,044	30,000	200,000	
12020906	070112	00	02101	10721300	RENTS ON GOVT. PROPERTIES	112,044			
					TOTAL RECURRENT REVENUE	**224,087**	**30,000**	**200,000**	
							TOTAL REVENUE	**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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020616	70133	00	02101	10721300	SALES OF FORMS (Certificate of State Origin)	450,000	65,100	500,000	
					TOTAL RECURRENT REVENUE	**450,000**	**65,100**	**500,000**	
							TOTAL REVENUE	**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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020616	71033	00	01101	10721300	SALES OF FORMS (Normination Forms)	650,000,000			
15010102	71033	00	01101	10721300	RECEIPT FROM OTHER AGENCY TO FUND RECURRENT EXPENDITURE 60% FUNDING FROM LG	1,145,559,035	23,700,000	2,000,000	
					TOTAL RECURRENT REVENUE	**1,795,559,035**	**23,700,000**	**2,000,000**	
							TOTAL REVENUE	**2,000,000**	

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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 2020**	**Actual Collection Jan. - June 2020**	**Proposed 2021**	**Remark**
12010108	70421	00	02101	10721300	LIVESTOCK TAX	20,000,000		125,000,000	
12020116	70421	00	02101	10721300	CATTLE DEALER LICENCES	200,000	2,189,000	200,000	
12020117	70421	00	02101	10721300	DRIED FISH & MEAT LICENCES	200,000	1,051,000	200,000	
12020117	70421	00	02101	10721300	DRIED FISH & MEAT LICENCES: Meat Cold Room Licences	200,000		200,000	
12020117	70421	00	02101	10721300	DRIED FISH & MEAT LICENCES: Butcher Reg./Renewal of Licences/Abattoir	200,000	54,750	200,000	
12020118	70421	00	02101	10721300	PET (DOG) LICENCES:	200,000		200,000	
12020119	70421	00	02101	10721300	FISHING PERMITS	200,000		200,000	
12020122	70421	00	02101	10721300	PRODUCE BUYING LICENCES	400,000	65,088,720	400,000	
12020122	70421	00	02101	10721300	PRODUCE BUYING LICENCES: Produce Merchant Registration	760,000	11,002,400	760,000	
12020131	70421	00	02101	10721300	MOTOR VEHICLE LICENCES: Transporters Reg./Rent	1,000,000	6,659,650	1,000,000	
12020136	70421	00	02101	10721300	TRADE PERMIT LICENCES: Traders Tax	1,000,000	15,900	1,000,000	
12020136	70421	00	02101	10721300	TRADE PERMIT LICENCES: Buyers Tax	1,000,000	4,758,600	1,000,000	
12020425	70421	00	02101	10721300	DISINFECTION OF PRODUCE FEES	2,000,000	13,952,191	2,000,000	
12020446	70421	00	02101	10721300	AGRICULTURAL/VETINARY SERVICES FEES	1,680,653	3,181,000	1,680,653	
12020446	70421	00	02101	10721300	AGRICULTURAL/VETINARY SERVICES FEES: Registration of Slaughter Houses	1,680,653		1,680,653	
12020446	70421	00	02101	10721300	AGRICULTURAL/VETINARY SERVICES FEES: Registration of Feed Mill/Input Shop	500,000		500,000	
12020447	70421	00	02101	10721300	LAND USE FEES / CERTIFICATE OF OCCUPANCY	1,000,000		1,000,000	
12020450	70421	00	02101	10721300	INSPECTION FEES: Meat Inspection Fees	1,680,000		1,680,000	
12020450	70421	00	02101	10721300	INSPECTION FEES: Livestock Inspection Fees	300,000	2,857,570	300,000	
12020605	70421	00	02101	10721300	SALES OF VACCINES	250,000		250,000	
12020608	70421	00	02101	10721300	SALES OF IMPROVED SEEDS/CHEMICAL	1,500,000		1,500,000	
12020608	70421	00	02101	10721300	SALES OF IMPROVED SEEDS/CHEMICALSALES OF IMPROVED SEEDS/CHEMICAL: Sales of Herbicides	750,000		750,000	
12020609	70421	00	02101	10721300	PROCEEDS FROM SALES OF FARM PRODUCE	1,500,000		1,500,000	
12020609	70421	00	02101	10721300	PROCEEDS FROM SALES OF FARM PRODUCE: Sales of Home Economic Products	500,000		500,000	
12020612	70421	00	02101	10721300	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	1,000,000		1,000,000	
12020708	70421	00	02101	10721300	EARNINGS FROM AGRICULTURAL PRODUCE	51,600,000		51,600,000	
12020711	70421	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Sales from Agricultural Equipment	125,000,000	8,434,000	20,000,000	
					TOTAL RECURRENT REVENUE	**216,301,307**	**119,244,781**	**216,301,306**	
							TOTAL REVENUE	**216,301,306**	

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 2020**	**Actual Collection Jan. - June 2020**	**Proposed 2021**	**Remark**
13020401	70131	00	02101	10721300	CURRENT FOREIGN GRANTS (IFAD-VCDP)	333,589,589	164,962,579	500,000,000	
13020402	70131	00	02101	10721300	CAPITAL FOREIGN GRANTS (FADAMA III) IDA	221,837,060		221,837,060	
13020402	70131	00	10721300	10721300	CAPITAL FOREIGN GRANTS (FOOD SECURITYI) UNDP/GEF			45,000,000	
					TOTAL RECURRENT REVENUE	**555,426,649**	**164,962,579**	**766,837,060**	
							TOTAL REVENUE	**766,837,060**	

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0215021001000	AKPERAN ORSHI POLYTECHNIC, YANDEV								
RECURRENT REVENUE									
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020126	70421	00	02101	10720500	TRACTOR HIRING SERVICES	560,218	-	560,218	
12020452	70421	00	02101	10720500	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	56,021,780	19,288,047	56,021,780	
12020453	70421	00	02101	10720500	APPLICATIONS FEES	3,753,459	499,000	3,753,459	
12020462	70421	00	02101	10720500	PUBLICATION FEES	56,022			
12020603	70421	00	02101	10720500	SALES OF ID CARDS	392,152	-	392,152	
12020608	70421	00	02101	10720500	SALES OF IMPROVED SEEDS/CHEMICAL	1,960,762	-	1,960,762	
12020609	70421	00	02101	10720500	PROCEEDS FROM SALES OF FARM PRODUCE	9,327,626	-	9,327,626	
12020708	70421	00	02101	10720500	EARNINGS FROM AGRICULTURAL PRODUCE	2,845,906	92,000	2,845,906	
14070102	70421	00	02101	10720500	UNSPECIFIED REVENUE		10,580,315		
					TOTAL RECURRENT REVENUE	**74,917,926**	**30,459,362**	**74,861,903**	
							TOTAL REVENUE	**74,861,903**	

0222001001000	MINISTRY OF INDUSTRY, TRADE AND INVESTMENT								
RECURRENT REVENUE									
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020409	70133	00	02101	10731200	WEIGHTS & MEASURE FEES	1,000,000	-	1,000,000	
12020449	70133	00	02101	10731200	BUSINESS/TRADE OPERATING FEES	3,276,900	3,638,348	7,276,696	
12020711	70133	00	02101	10731200	EARNINGS FROM COMMERCIAL ACTIVITIES: HAULAGE FEES/TOLL GATE PASS/CHARGE FEE	21,464,200	12,466,100	21,464,200	
12020711	70133	00	02101	10731200	EARNINGS FROM COMMERCIAL ACTIVITIES: REGISTRATION/RENEWAL OF HEAVY DUTY VEHICLE	2,801,089	5,263,750	10,000,000	
12020711	70133	00	02101	10731200	EARNINGS FROM COMMERCIAL ACTIVITIES: TRADE FAIR FEE	1,120,436	-	1,120,436	
12020711	70133	00	02101	10731200	EARNINGS FROM COMMERCIAL ACTIVITIES: PRIVATE CARRIER FEES	168,065		168,065	
12020711	70133	00	02101	10731200	EARNINGS FROM COMMERCIAL ACTIVITIES: PORTERS PREMISES FEE/LOADING AND OFFLOADING	5,680,095	6,849,630	12,000,000	
12020711	70133	00	02101	10731200	EARNINGS FROM COMMERCIAL ACTIVITIES: LEASE FEE - BENUE FRUIT (YUTECO) etc	4,000,000		4,000,000	
12020711	70133	00	02101	10731200	EARNINGS FROM COMMERCIAL ACTIVITIES: SALES OF FORMS	840,327		840,327	
12020711	70133	00	02101	10731200	EARNINGS FROM COMMERCIAL ACTIVITIES: SALES OF OTHER GOVERNMENT PROPERTIES: Taraku Mills, Otukpo Burnt Bricks, Igumale Cement, Annune Juice Company, K/Ala Yam Flour, BencoRoof Tile	100,000,000		100,000,000	
12020711	70133	00	02101	10731200	EARNINGS FROM COMMERCIAL ACTIVITIES: SALES OF FORMS AND INDUSTRIAL PLOTS AT INDUSTRIAL LAYOUT	1,691,858		1,691,858	
12020804	70133	00	02101	10731200	RENT ON CONFERENCE CENTRES	5,602		-	
12020906	70133	00	02101	10731200	RENTS ON GOVT. PROPERTIES: Markets, Shops	11,599,800	29,131,251	58,000,000	
12021211	70133	00	02101	10731200	INTEREST ON SMALL SCALE INDUSTRY CREDIT SCHEME	11,204,356		11,204,356	
					TOTAL RECURRENT REVENUE	**164,852,728**	**35,980,881**	**228,765,938**	
							TOTAL REVENUE	**228,765,938**	

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022000100100 MINISTRY OF FINANCE

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020417	70111	00	02101	10721300	CONTRACTOR REGISTRATION FEES	11,400,000	650,000	5,000,000	
12020417	70111	00	02101	10721300	CONTRACTOR REGISTRATION FEES:ISSUANCE OF AWARD LETTER	240,000	125,000	200,000	
12020427	70111	00	02101	10721300	TENDER FEES	6,479,006	50,653,998	50,000,000	
12020430	70111	00	02101	10721300	PROFESSIONAL REGISTRATION FEES:RENEWAL OF WORKS REGISTRATION	6,540,000	160,000	5,000,000	
12020437	70111	00	02101	10721300	DEEDS REGISTRATION FEES (POWER OF ATTORNEY)	14,005	50,000	100,000	
12020604	70111	00	02101	10721300	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	8,513,610	150,000	10,000,000	
12020616	70111	00	02101	10721300	SALES OF FORMS:CONTRACT REGISTRATION FORMS	246,000	12,000	200,000	
13020302	70111	00	02101	10721300	CAPITAL DOMESTIC GRANTS: World Bank SFTAS			2,200,000,000	
					TOTAL RECURRENT REVENUE	**33,432,622**	**51,800,998**	**2,270,500,000**	
							TOTAL REVENUE	**2,270,500,000**	

022000700100 OFFICE OF THE ACCOUNTANT - GENERAL

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
11010101	70133	00	02101	10721300	STATUTORY ALLOCATION	25,070,025,924	19,632,893,784	41,048,512,569	
11010104	70133	00	02101	10721300	FAAC SPECIAL ALLOCATIONS	1,360,957,156	2,126,632,233	4,253,264,465	
11010201	70133	00	02101	10721300	SHARE OF VAT	7,581,203,670	6,899,073,345	13,798,146,690	
11010301	70133	00	02101	10721300	EXCESS CRUDE	1,000,000,000		1,000,000,000	
13010101	70133	00	02101	10721300	DOMESTIC AID(CURRENT): Budget Support	1,001,960,200		1,001,960,200	
13010101	70133	00	02101	10721300	DOMESTIC AID: (CAPITAL)	100,000,000		100,000,000	
13010101	70133	00	02101	10721300	DOMESTIC AID: World Bank STFAS	2,000,000,000	540,000,000		
13020301	70133	00	02101	10721300	DOMESTIC GRANTS: Donations to support COVID-19 control and impact mitigation	1,250,000,000		1,250,000,000	
13020401	70133	00	02101	10721300	CURRENT FOREIGN GRANTS:world Bank Cares Programme			3,810,000,000	
14030101	70133	00	02101	10721300	DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	40,000,000,000			
14100101	70133	00	02101	10721300	GAIN ON FOREIGN EXCHANGE	1,021,808,206			
15010101	70133	00	02101	10721300	transfer to fund MDA recurrent (Balance Brought Forward)	1,375,027,870			
					TOTAL RECURRENT REVENUE	**81,760,983,027**	**29,198,599,362**	**66,261,883,924**	
							TOTAL REVENUE	**66,261,883,924**	

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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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12010101	70112	00	02101	10721300	PERSONAL TAXES (PAYE)	8,403,267,000	3,370,308,310	11,500,000,000	
12010104	70112	00	02101	10721300	STAMP DUTY	6,722,614	6,806,648	12,000,000	
12010106	70112	00	02101	10721300	DEVELOPMENT TAX/LEVY	33,613,068	7,434,615	25,000,000	
12010107	70112	00	02101	10721300	CAPITAL GAIN TAX	3,921,525	549,638	3,921,525	
12010109	70112	00	02101	10721300	OTHER SERVICE TAXES (Direct Assessment)	559,494,697	279,181,180	586,280,478	
12010109	70112	00	02101	10721300	OTHER SERVICE TAXES (Hotel Occupancy Tax)	16,806,534	197,460	10,000,000	
12020114	70112	00	02101	10721300	CART LICENSES (HACKNEY PERMIT)		1,711,000	25,000,000	
12020131	70112	00	02101	10721300	MOTOR VEHICLE LICENSES/INSURANCE/SMS		23,929,865	80,000,000	
12020132	70112	00	02101	10721300	DRIVERS' LICENSES/LEARNERS' PERMIT	11,204,356	9,128,500	30,000,000	
12020439	70112	00	02101	10721300	AGENCY FEES (PROCESSING FEE FOR TCC)	11,204,356	3,045,000	20,000,000	
12020445	70112	00	02101	10721300	CHANGE/PROOF OF OWNERSHIP FEES	14,005,445	1,666,275	25,000,000	
12020501	70112	00	02101	10721300	FINES/PENALTIES (Tax Defaulters)	16,806,534	1,611,647	30,000,000	
12020601	70112	00	02101	10721300	SALES OF JOURNAL & PUBLICATIONS (Revenue Law)	840,327	10,000	500,000	
12020711	70112	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: SALES OF BOOKS (ROAD TRAFFIC REG, BOOK)	11,204,356	1,888,250	20,000,000	
12020711	70112	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: SALES OF FORMS (CERTIFICATE OF ROAD WORTHINESS)	25,209,801	10,332,650	45,000,000	
12020711	70112	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: SALES OF OTHER GOVERNMENT PROPERTIES (NUMBER PLATES)	84,032,670	40,672,750	150,000,000	
12021212	70112	00	02101	10721300	INTEREST ON TAX DEFAULTERS	28,010,890	1,980,579	10,000,000	
					TOTAL RECURRENT REVENUE	**9,226,344,172**	**3,760,454,366**	**12,572,702,003**	
							TOTAL REVENUE	**12,572,702,003**	

023800100100	BENUE STATE PLANNING COMMISSION (BSPC)								
RECURRENT REVENUE									
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020602	70133	00	02101	10721300	SALES OF BOOKS - Approved Budget Estimates	150,000			
12020602	70133	00	02101	10721300	SALES OF BOOKS - Statistical Publications(calendar,Year Book)	100,000			
12020804	70133	00	02101	10721300	RENT ON CONFERENCE CENTRES	100,000		50,000	
13010101	70133	00	02101	10721300	CURRENT DOMESTIC AIDS			10,000,000	
13010102	70133	00	02101	10721300	CAPITAL DOMESTIC AIDS - (BERWASSA)		50,000,000	100,000,000	
13010102	70133	00	02101	10721300	CAPITAL DOMESTIC AIDS - (MWR) 3RD NATIONAL WATER SUPPLY REFORM PROJECT		30,000,000	100,000,000	
13010201	70133	00	02101	10721300	FOREIGN AID: UNFPA - BSPC, Min. of Health, Info.,youth & Sports etc.	53,521,300	4,187,500	53,521,300	
13010201	70133	00	02101	10721300	FOREIGN AID: FAO - MANR	30,000,000		30,000,000	
13010201	70133	00	02101	10721300	FOREIGN AID: UNDP - Capacity Building (State - Wide)	30,000,000		30,000,000	
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	FOREIGN AID: UNICEF - BERWASA/HEALTH - (WASH) women issues	30,000,000		30,000,000	
13010201	70133	00	02101	10721300	FOREIGN AID: FADAMA III - BNARDA,MANR	20,000,000		20,000,000	
13010201	70133	00	02101	10721300	FOREIGN AID: BILL GATES FOUNDATION - Value Chain (MANR)	28,109,713		28,109,713	
13010201	70133	00	02101	10721300	FOREIGN AID: CSDA/World Bank - (BSPC)	34,258,713		34,258,713	
13020401	70133	00	02101	10721300	FOREIGN GRANTS: WOFEE	100,000,000		100,000,000	
14020201	70133	00	02101	10721300	OTHER CAPITAL RECEIPTS TO CDF:DEEDS PROGRAMME FOR LOCAL GOVERNEMENT	34,500,000		34,500,000	
					TOTAL RECURRENT REVENUE	**674,342,235**	**84,187,500**	**884,042,235**	
							TOTAL REVENUE	**884,042,235**	

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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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020709	70820	00	02101	10721300	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	100,000	125,000	5,000,000	
					TOTAL RECURRENT REVENUE	**100,000**	**125,000**	**5,000,000**	
							TOTAL REVENUE	**5,000,000**	

025200100100 MINISTRY OF WATER RESOURCES AND ENVIRONMENT

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020115	70133	00	02101	10721300	DANE GUN LICENSES			250,000	
12020121	70133	00	02101	10721300	HUNTING PERMITS			250,000	
12020127	70133	00	02101	10721300	BOREHOLE DRILLING LICENSES			50,000,000	
12020424	70133	00	02101	10721300	ACCREDITATION FEES			5,000,000	
12020430	70131	00	02101	10721300	PROFESSIONAL REGISTRATION FEES: Saw power, license on saw mill, sawed timber, timber permit	1,000,000		2,000,000	
12020431	70131	00	02101	10721300	ENVIRONMENTAL IMPACT ASSESSMENT FEES	2,000,000		2,000,000	
12020436	70131	00	02101	10721300	BILL BOARD ADVERTISEMENT FEES	2,400,000		2,400,000	
12020451	70131	00	02101	10721300	TIMBER & FOREST FEES	21,442,000		21,442,000	
12020711	70131	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Water Tanker		442,100	800,000	
12020711	70131	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Katungu Shops		115,000	672,000	
12020803	70131	00	02101	10721300	RENT ON GOVT BUILDINGS	100,000		756,000	
					TOTAL RECURRENT REVENUE	**26,942,000**	**557,100**	**85,570,000**	
							TOTAL REVENUE	**85,570,000**	

025210400100 BENUE STATE ENVIRONMENTAL SANITATION AUTHORITY (BENSESA)

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020431	70131	00	02101	10721300	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000		10,000	
12020441	70131	00	02101	10721300	LABORATORY FEES: Distilled Water	10,000		10,000	
12020441	70131	00	02101	10721300	LABORATORY FEES: Physical Analysis	10,000		10,000	
12020441	70131	00	02101	10721300	LABORATORY FEES: Chemical Analysis	10,000		10,000	
12020441	70131	00	02101	10721300	LABORATORY FEES: Air Quality Monitoring	10,000		10,000	
12020441	70131	00	02101	10721300	LABORATORY FEES: Biological Analysis	10,000		10,000	
12020444	70131	00	02101	10721300	BURIAL FEES	10,000	55,100	110,200	
12020449	70131	00	02101	10721300	BUSINESS/TRADE OPERATING FEES	480,800	534,300	1,068,600	
12020501	70131	00	02101	10721300	FINES/PENALTIES:Sanitation Fees	10,000	393,950	787,900	
12020501	70131	00	02101	10721300	FINES/PENALTIES: Street Obstruction Fees	10,000		10,000	
12020501	70131	00	02101	10721300	FINES/PENALTIES: Failure to Participate at Monthly Environmental Exercise	10,000		10,000	
12020501	70131	00	02101	10721300	FINES/PENALTIES: Tariff on Refuse Rate	6,022,500	7,105,150	14,210,300	
12020501	70131	00	02101	10721300	FINES/PENALTIES: Public Toilets	10,000		10,000	
12020501	70131	00	02101	10721300	FINES/PENALTIES: Environmental Development Charges	10,000	1,595,900	3,191,800	
12020501	70131	00	02101	10721300	FINES/PENALTIES: Abandon Vehicles on Street	10,000		10,000	
12020501	70131	00	02101	10721300	FINES/PENALTIES: Fumigation Services	10,000	105,050	210,100	
12020503	70131	00	02101	10721300	DISLODGING OF EFFLUENT/POLLUTION FINE	10,000		10,000	
					TOTAL RECURRENT REVENUE	**6,653,300**	**9,789,450**	**19,688,900**	
							TOTAL REVENUE	**19,688,900**	

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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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020711	70111	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Water rates	15,000,000	27,002,300	50,000,000	
12020905	70111	00	02101	10721300	LEASE RENTAL			2,000,000	
13020301	70111	00	02101	10721300	CURRENT DOMESTIC GRANTS: State Government Grant		28,402,000	6,707,960	
					TOTAL RECURRENT REVENUE	**15,000,000**	**55,404,300**	**58,707,960**	
							TOTAL REVENUE	**58,707,960**	

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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020438	70131	00	01101	10721300	SURVEY/ PLANNING/ BUILDING FEES	840,327		840,327	
12020606	70131	00	01101	10721300	SALES OF BILLS OF ENTRIES/BID DOCUMENTS	840,327	280,000	840,327	
12020702	70131	00	01101	10721300	EARNINGS FROM LABORATORY SERVICES	840,327	1,828,000	840,327	
12020703	70131	00	01101	10721300	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,120,436	4,975,000	1,120,436	
14020201	70131	00	01101	10721300	OTHER CAPITAL RECEIPTS TO CDF: RUSHPIN counterpart	58,822,869		58,822,869	
14020201	70131	00	01101	10721300	OTHER CAPITAL RECEIPTS TO CDF: SHAWN counterpart	96,000,000	6,000,000	96,000,000	
14020201	70131	00	01101	10721300	OTHER CAPITAL RECEIPTS TO CDF: Water Aid counterpart	2,801,089		2,801,089	
					TOTAL RECURRENT REVENUE	**161,265,375**	**13,083,000**	**161,265,375**	
							TOTAL REVENUE	**161,265,375**	

023400100100 MINISTRY OF WORKS,TRANSPORT

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020415	70131	00	02101	10721300	TRADE TESTING FEES	5,602		20,000	
12020417	70131	00	02101	10721300	CONTRACTOR REGISTRATION/PREQUALIFICATION FEES	1,680,653		1,680,653	
12020447	70131	00	02101	10721300	LAND USE/ INFRASTRUCTURAL DEVELOPMENT FEES (Underground and Surface)	112,043,560		80,000,000	
12020450	70131	00	02101	10721300	INSPECTION FEES (Motor, Boat, Generator, etc)			20,000	
12020501	70131	00	02101	10721300	FINES/PENALTIES (VIO, Vehicles, etc)	19,607,623	140,900	19,607,623	
12020702	70131	00	02101	10721300	EARNINGS FROM LABORATORY SERVICES (Soil Laboratory)	84,033		84,033	
12020711	70131	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Maintenance/Repair of Mech & Elect Appliances.	56,022		56,022	
12020711	70131	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Sales of Books - Traffic Laws, etc.	112,044		112,044	
12020905	70131	00	02101	10721300	LEASE RENTAL: Lease of Fuel Dumps.	134,452		134,452	
					TOTAL RECURRENT REVENUE	**133,723,989**	**140,900**	**101,714,827**	
							TOTAL REVENUE	**101,714,827**	

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025205600100	BENUE STATE URBAN DEVELOPMENT BOARD								
RECURRENT REVENUE									
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2020**	**Actual Collection Jan. - June 2020**	**Proposed 2021**	**Remark**
12020128	70133	00	02101	10721300	BOREHOLE DRILLING LICENSES			2,000,000	
12020430	70133	00	02101	10721300	PROFESSIONAL REGISTRATION FEES: CERTIFICATE OF FITTNESS			2,000,000	
12020460	70133	00	02101	10721300	BUILDING PLAN APPROVAL FEES: RESIDENTIAL	24,279,580	12,967,531	20,000,000	
12020460	70133	00	02101	10721300	BUILDING PLAN APPROVAL FEES: COMMERCIAL			10,000,000	
12020460	70133	00	02101	10721300	BUILDING PLAN APPROVAL FEES: MEDICAL ESTABLISHMENT			5,000,000	
12020460	70133	00	02101	10721300	BUILDING PLAN APPROVAL FEES: EDUCATIONAL ESTABLISHMENT			5,000,000	
12020460	70133	00	02101	10721300	BUILDING PLAN APPROVAL FEES: INDUSTRIAL ESTABLISHMENT			5,000,000	
12020460	70133	00	02101	10721300	BUILDING PLAN APPROVAL FEES: RELIGIOUS ESTABLISHMENT			5,000,000	
12020460	70133	00	02101	10721300	BUILDING PLAN APPROVAL FEES: SALE OF PROTOTYPE DESIGNS			1,000,000	
12020479	70133	00	02101	10721300	STREET NAMIMG	2,300,000	1,000,650	2,000,000	
12020480	70133	00	02101	10721300	TEMPORARY PLANNING PERMIT (TPP): RESIDENTIAL	940,000	1,167,500	2,000,000	
12020480	70133	00	02101	10721300	TEMPORARY PLANNING PERMIT (TPP): COMMERCIAL			1,000,000	
12020480	70133	00	02101	10721300	TEMPORARY PLANNING PERMIT (TPP): EXTRA COPIES			1,000,000	
12020480	70133	00	02101	10721300	TEMPORARY PLANNING PERMIT (TPP): CHANGE OF USE			3,000,000	
12020481	70133	00	02101	10721300	BILL BOARD/SIGNAGE	1,531,200	14,100	1,500,000	
12020481	70133	00	02101	10721300	BILL BOARD/SIGNAGE: ADVERTISEMENT LOCATION APPROVAL FEES			1,000,000	
12020609	70133	00	02101	10721300	PROCEEDS FROM SALES OF FARM PRODUCE			2,000,000	
12020711	70133	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: DISPLAY/SALE OF VEHICLES			2,000,000	
12020711	70133	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: SPORT ARENA INCLUDING SWIMMING POOL & GYMNASIUM			500,000	
12020711	70133	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: PARKS AND GARDENS			3,000,000	
12020711	70133	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: CONSTRUCTION OF DRAINAGE CHANNELS			3,000,000	
					TOTAL RECURRENT REVENUE	**29,050,780**	**15,149,781**	**77,000,000**	
							TOTAL REVENUE	**77,000,000**	
022800100300	BUSINESS ENGINEERING, SKILLS TRAINING (BEST)								
RECURRENT REVENUE									
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2020**	**Actual Collection Jan. - June 2020**	**Proposed 2021**	**Remark**
12020453	70731	00	02101	10721300	APPLICATIONS FEES: Prospectus	5,419,602		5,419,602	
12020456	70731	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	632,000		632,000	
12020456	70731	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: BECE	672,000		672,000	
12020616	70731	00	02101	10721300	SALES OF FORMS: Admission Forms	60,000		60,000	
					TOTAL RECURRENT REVENUE	**6,783,602**	**-**	**6,783,602**	
							TOTAL REVENUE	**6,783,602**	

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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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020442	70112	00	02204	10721300	ASSOCIATION FEES: Registration of Community Development Association	300,000	151,500	300,000	
12020442	70112	00	02204	10721300	ASSOCIATION FEES: Renewal of Community Development Association	280,109		280,109	
12020442	70112	00	02204	10721300	ASSOCIATION FEES: printing of Registration forms for Community Development Association	168,065		168,065	
12020442	70112	00	02204	10721300	ASSOCIATION FEES: Registration Cooperative Societies and Unions Association	4,260,900	3,686,500	4,260,900	
12020442	70112	00	02204	10721300	ASSOCIATION FEES: Renewal Cooperative Societies and Unions Association	95,237		95,237	
12020450	70112	00	02204	10721300	INSPECTION FEES: Audit and Supervision of Cooperative Societies and Unions	35,000	17,500	35,000	
					TOTAL RECURRENT REVENUE	**5,139,311**	**3,855,500**	**5,139,311**	
							TOTAL REVENUE	**5,139,311**	
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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020711	70133	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: SUB-LEASED CONCENT TO MORTGAGTE/ASSIGNMENT	280,109	496,273	280,109	
12020437	70133	00	02101	10721300	DEEDS REGISTRATION FEES	1,120,436	419,620	1,120,436	
12020438	70133	00	02101	10721300	SURVEY/ PLANNING/ BUILDING FEES: Survey Fee	72,261,360	3,953,330	72,261,360	
12020445	70133	00	02101	10721300	CHANGE OF OWNERSHIP FEES	8,403,267	342,603	8,403,267	
12020447	70133	00	02101	10721300	LAND USE FEES:TITLE TRANSFER FEES	44,817,424	275,000	44,817,424	
12020453	70133	00	02101	10721300	APPLICATIONS FEES: (For Plot Application)	8,403,267	1,320,000	8,403,267	
12020904	70133	00	02101	10721300	RENT OF PLOTS AND SITE SERVICES PROGRAMME: RENT ON CERTIFICATE OF OCCUPANCY: Ground Rent	76,205,305	8,340,348	76,205,305	
					TOTAL RECURRENT REVENUE	**211,491,168**	**15,147,173**	**211,491,168**	
							TOTAL REVENUE	**211,491,168**	

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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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12010109	70131	00	02101	10721300	OTHER SERVICE TAXES	1,680,653	1,275,258	2,000,000	
12020418	70131	00	02101	10721300	MARRIAGE/ DIVORCE FEES	840,327	359,900	850,000	
12020430	70131	00	02101	10721300	PROFESSIONAL REGISTRATION FEES	1,120,436	35,000	1,200,000	
12020453	70131	00	02101	10721300	APPLICATIONS FEES	2,801,089	753,850	3,000,000	
12020610	70131	00	02101	10721300	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	56,022	20,000	50,000	
14070101	70131	00	02101	10721300	UNSPECIFIED REVENUE				
					TOTAL RECURRENT REVENUE	**6,498,527**	**2,444,008**	**7,100,000**	
							TOTAL REVENUE	**7,100,000**	

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031800700100 HIGH COURT OF JUSTICE

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12010101	70131	00	02101	10721300	PERSONAL TAXES	57,190,651	25,072,310	55,000,000	
12020401	70131	00	02101	10721300	COURT FEES	2,801,089	2,876,681	4,000,000	
12020426	70131	00	02101	10721300	COURT SUMMONS FEES	5,681,834	6,629,906	10,000,000	
12020501	70131	00	02101	10721300	FINES/PENALTIES	7,229,420	3,342,190	7,000,000	
					TOTAL RECURRENT REVENUE	**72,902,994**	**37,921,087**	**76,000,000**	
							TOTAL REVENUE	**76,000,000**	

031801100100 CUSTOMARY COURT OF APPEAL

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12010101	70131	00	2101	10721300	PERSONAL TAXES (e.g PAYE)	6,565,999	3,464,255	6,565,999	
12020401	70131	00	2101	10721300	COURT FEES	500,000	172,870	500,000	
					TOTAL RECURRENT REVENUE	**7,065,999**	**3,637,125**	**7,065,999**	
							TOTAL REVENUE	**7,065,999**	

051700100100 MINISTRY OF EDUCATION

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020113	70131	00	02101	10721300	BRICKMAKING, etc LICENSE:	1,200,000			
12020135	70131	00	02101	10721300	PRIVATE SCHOOLS LICENSES:Renewal fees	36,850,000	950,000	183,750,000	
12020450	70131	00	02101	10721300	INSPECTION FEES: Schools Establishment	30,000,000	60,000	6,000,000	
12020450	70131	00	02101	10721300	INSPECTION FEES: WAEC/NECO Centre Recognition	12,000,000	1,282,000	3,000,000	
12020452	70131	00	02101	10721300	SCHOOL/ TUITION/ EXAMINATION FEES	156,848,633		156,848,633	
12020452	70131	00	02101	10721300	SCHOOL/ TUITION/ EXAMINATION FEES:Proprietors Maintenance Fee (PMF)			750,000	
12020453	70131	00	02101	10721300	APPLICATIONS FEES: For Schools Registration	19,000,000	3,400,000	24,000,000	
12020465	70131	00	02101	10721300	SPORTS/RECREATIONAL FACILITIES FEES: (N80/571836 Students/Session) Sports and Recreational Fees	44,631,120	5,026,240	20,546,720	
12020478	70131	00	02101	10721300	WORKSHOP FEES: (N45,000/1745 Schs/Session)	46,305,000	11,430,000	78,525,000	
12020479	70131	00	02101	10721300	QUALITY CONTROL FUNDS (N150/256,834 Students/Session)		18,383,000	38,525,100	
12020711	70131	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: ICT Services (N500/256,834Students/Term)	278,944,500	1,783,000	128,417,000	
12020711	70131	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES:EMIS/CBT Centres			1,500,000	
13020301	70131	00	02101	10721300	CURRENT DOMESTIC GRANTS	50,000,000		50,000,000	
					TOTAL RECURRENT REVENUE	**675,779,253**	**42,314,240**	**691,862,453**	
							TOTAL REVENUE	**691,862,453**	

051701800100 BENUE STATE POLYTECHNIC, UGBOKOLO									
RECURRENT REVENUE									
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020448	70112	00	02101	10731812	DEVELOPMENT LEVIES (USER CHARGE ACCOMMODATION)	19,394,510	515,000	10,000,000	
12020452	70112	00	02101	10731812	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE: ND	66,512,050	49,710,470	100,000,000	
12020455	70112	00	02101	10731812	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE: HND	148,810,660	31,910,000	148,810,660	
12020457	70112	00	02101	10731812	AFFILIATION CHARGES	1,120,436		1,120,436	
12020462	70112	00	02101	10731812	PUBLICATION FEES	1,120,436		1,120,436	
12020463	70112	00	02101	10731812	HOSPITAL SERVICE REGISTRATION FEES	2,801,089		2,801,089	
12020616	70112	00	02101	10731812	SALES OF FORMS	35,191,600		20,000,000	
12020711	70112	00	02101	10731812	EARNINGS FROM COMMERCIAL ACTIVITIES	3,361,307		3,361,307	
12020712	70112	00	02101	10731812	EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF ACADEMIC GOWN / BOOK OF PROCEEDINGS / OTHERS	11,204		20,000	
13010101	70112	00	02101	10731812	CURRENT DOMESTIC AIDS:			10,000,000	
13020301	70112	00	02101	10731812	CURRENT DOMESTIC GRANT (TETFUND)	27,875,092	269,201,320	723,067,157	
14070102	70112	00	02101	10731812	UNSPECIFIED REVENUE: Donations, Assistance		3,323,536		
					TOTAL RECURRENT REVENUE	**306,198,384**	**354,660,326**	**1,020,301,085**	
							TOTAL REVENUE	**1,020,301,085**	

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0517057700100 AKAWE TORKULA POLYTECHNIC									
RECURRENT REVENUE									
Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020440	70960	00	02101	10721300	MEDICAL CONSULTANCY FEES	728,283	137,000	728,283	
12020448	70960	00	02101	10721300	DEVELOPMENT LEVIES	3,641,416	690,000	3,641,416	
12020450	70960	00	02101	10721300	INSPECTION FEES	1,456,566	136,000	1,456,566	
12020455	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE: Screening for IJMBE	672,261	172,500	672,261	
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: Screening for Diploma	420,163		420,163	
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: Processing Fee IJMBE	112,044	24,250	112,044	
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: Processing Fee Diploma	140,054	10,500	140,054	
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: Aptitude Test Fee IJMBE	672,261	151,500	672,261	
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: Aptitude Test Fee Diploma	700,272	50,000	700,272	
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: School fee IJMB	10,005,445	3,745,200	10,005,445	
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: School Fee Diploma	6,091,663	638,700	6,091,663	
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: IJMBE Registration Fee	12,474,000	183,000	12,474,000	
12020456	70960	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: Resit Exam	82,352	13,500	82,352	
12020465	70960	00	02101	10721300	SPORTS/RECREATIONAL FACILITIES FEES: Sports Levy	1,456,566	274,000	1,456,566	
12020603	70960	00	02101	10721300	SALES OF ID CARDS	256,020		256,020	
12020604	70960	00	02101	10721300	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	179,270		179,270	
12020616	70960	00	02101	10721300	SALES OF FORMS: IJMB	2,100,817	375,000	2,100,817	
12020616	70960	00	02101	10721300	SALES OF FORMS: Diploma	1,680,653	105,000	1,680,653	
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Admission Letter IJMBE	672,261	256,500	672,261	
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Admission Letter Diploma	420,163		420,163	
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Processing of Result IJMBE	336,131	21,000	336,131	
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Processing of Result Diploma	280,109		280,109	
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Processing of Certificate IJMBE	448,174	2,000	448,174	
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Processing of Certificate Diploma	700,272	4,000	700,272	
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Exam Material	1,456,566	274,000	1,456,566	
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Students Hand Book	728,283	137,000	728,283	
12020712	70960	00	02101	10721300	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	91,876		91,876	
12020713	70960	00	02101	10721300	EARNINGS FROM LIBRARY SERVICES: Library Development	1,456,566	274,000	1,456,566	
12020711	70960	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Library	102,408		102,408	
12020714	70960	00	02101	10721300	EARNINGS FROM ICT SERVICES: Internet Levy	1,456,566	274,000	1,456,566	
12020715	70960	00	02101	10721300	MAINTENANCE/REPAIRS FEES: Maintenance Levy	1,456,566	548,000	1,456,566	
12020715	70960	00	02101	10721300	MAINTENANCE/REPAIRS FEES: Hostel Maintenance	51,204		51,204	
12020803	70960	00	02101	10721300	RENT ON GOVT BUILDINGS: Accomodation	3,641,416	570,000	3,641,416	
14070102	70960	00	02101	10721300	UNSPECIFIED REVENUE: National Health Insurance		340,000		
14070102	70960	00	02101	10721300	UNSPECIFIED REVENUE: Group Life Association Scheme		340,000		
					TOTAL RECURRENT REVENUE	**56,168,669**	**9,746,650**	**56,168,669**	
							TOTAL REVENUE	**56,168,669**	

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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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020126	70941	00	02101	10710900	TRACTOR HIRING SERVICES	28,011		50,000	
12020442	70941	00	02101	10710900	ASSOCIATION FEES: : Students Association Renewal	5,602	1,300	10,000	
12020448	70941	00	02101	10710900	DEVELOPMENT LEVIES	1,824,500	3,025,000	24,735,000	
12020449	70941	00	02101	10710900	BUSINESS/TRADE OPERATING FEES: Shops/Kiosk	13,000	7,200	10,000	
12020452	70941	00	02101	10710900	SCHOOL/ TUITION/ EXAMINATION FEES	302,444,080	253,568,760	507,137,520	
12020457	70941	00	02101	10710900	AFFILIATION CHARGES	800,000	300,000	500,000	
12020602	70941	00	02101	10710900	SALES OF BOOKS	5,602		10,000	
12020603	70941	00	02101	10710900	SALES OF ID CARDS	2,100,000	53,600	1,131,000	
12020604	70941	00	02101	10710900	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	94,100		10,000	
12020609	70941	00	02101	10710900	PROCEEDS FROM SALES OF FARM PRODUCE	28,011		50,000	
12020612	70941	00	02101	10710900	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS		17,700		
12020616	70941	00	02101	10710900	SALES OF FORMS	230,000	15,550	143,000	
12020704	70941	00	02101	10710900	EARNINGS FROM THE USE OF GOVT. VEHICLES	168,065	74,000	300,000	
12020705	70941	00	02101	10710900	EARNINGS FROM THE USE OF GOVT. HALLS	84,033	20,000	150,000	
12020707	70941	00	02101	10710900	EARNINGS FROM MEDICAL SERVICES	224,087		400,000	
12020712	70941	00	02101	10710900	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	70,027		125,000	
12020713	70941	00	02101	10710900	EARNINGS FROM LIBRARY SERVICES	-	3,133,400		
12020714	70941	00	02101	10710900	EARNINGS FROM ICT SERVICES	1,011,753		1,806,000	
12020803	70941	00	02101	10710900	RENT ON GOVT BUILDINGS	3,922		7,000	
12020804	70941	00	02101	10710900	RENT ON CONFERENCE CENTRES	100,000		100,000	
13010101	70941	00	02101	10710900	CURRENT DOMESTIC AIDS	90,000,000	274,631,020	600,000,000	
14070102	70941	00	02101	10710900	UNSPECIFIED REVENUE: Deferment Fees, Loss of Receipts etc				
					TOTAL RECURRENT REVENUE	**399,234,793**	**534,847,530**	**1,136,674,520**	
							TOTAL REVENUE	**1,136,674,520**	

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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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12010104	70133	00	02101	10731700	STAMP DUTY	56,022		100,000	
12020448	70133	00	02101	10731700	DEVELOPMENT LEVIES	4,710,000	3,690,250.00	8,000,000	
12020452	70133	00	02101	10731700	SCHOOL/ TUITION/ EXAMINATION FEES - NCE	56,021,780	31,211,850.00	70,000,000	
12020452	70133	00	02101	10731700	SCHOOL/ TUITION/ EXAMINATION FEES - UNDER GRADUATE			8,000,000	
12020453	70133	00	02101	10731700	APPLICATIONS FEES: Screening Fees, Acceptance Fees etc	4,029,398	3,231,000.00	4,029,398	
12020603	70133	00	02101	10731700	SALES OF ID CARDS	1,680,653		3,000,000	
12020604	70133	00	02101	10731700	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	56,022		100,000	
12020611	70133	00	02101	10731700	PROCEEDS FROM SALES OF GOVT. VEHICLES	84,033		150,000	
12020701	70133	00	02101	10731700	EARNINGS FROM CONSULTANCY SERVICES	560,218		1,000,000	
12020705	70133	00	02101	10731700	EARNINGS FROM THE USE OF GOVT. HALLS	112,044	116,150.00	200,000	
12020711	70133	00	02101	10731700	EARNINGS FROM COMMERCIAL ACTIVITIES: TENDER FEES	1,680,653	681,977.31	3,000,000	
12020711	70133	00	02101	10731700	EARNINGS FROM COMMERCIAL ACTIVITIES: SALES OF BOOKS-Student Handbook etc	1,120,436		2,000,000	
12020711	70133	00	02101	10731700	EARNINGS FROM COMMERCIAL ACTIVITIES	560,218		1,000,000	
12020711	70133	00	02101	10731700	EARNINGS FROM COMMERCIAL ACTIVITIES: Statement of Result, Transcript, Certificates	2,801,089	3,264,250.00	5,000,000	
12020711	70133	00	02101	10731700	EARNINGS FROM COMMERCIAL ACTIVITIES: Unity/Staff/Other School Fees/Levies	560,218	122,000.00	1,000,000	
12020711	70133	00	02101	10731700	EARNINGS FROM COMMERCIAL ACTIVITIES: Sale of Admission Forms etc	1,120,436	1,076,550.00	2,000,000	
12020711	70133	00	02101	10731700	EARNINGS FROM COMMERCIAL ACTIVITIES: Hire of Academic Gown/Book of Proceedings/Others	280,109		500,000	
12020711	70133	00	02101	10731700	EARNINGS FROM COMMERCIAL ACTIVITIES: ICT Services	2,801,089	177,000.00	5,000,000	
13010101	70133	00	02101	10731700	CURRENT DOMESTIC AIDS: TETFUND and Others	196,076,230		350,000,000	
14070102	70133	00	02101	10731700	UNSPECIFIED REVENUE				
					TOTAL RECURRENT REVENUE	**274,310,648**	**43,571,027**	**464,079,398**	
							TOTAL REVENUE	**464,079,398**	

051705600100 BENUE STATE SCHOLARSHIP BOARD

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020711	70131	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: SALES OF FORMS & STU	1,680,653		3,000,000	
					TOTAL RECURRENT REVENUE	**1,680,653**	**-**	**3,000,000**	
							TOTAL REVENUE	**3,000,000**	

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051705400100 BENUE STATE TEACHING SERVICE BOARD (TSB)

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020450	70922	00	10103	10721300	INSPECTION FEES: quality control fees	7,762,700		6,050,000	
12020452	70922	00	10103	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE: Staff promotion	20,000,000	-	18,000,000	
12020455	70922	00	10103	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	5,660,000	-	6,000,000	
12020456	70922	00	10103	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: School maintenance fees	10,000,000	4,701,400	16,000,000	
12020465	70922	00	10103	10721300	SPORTS/RECREATIONAL FACILITIES FEES: sports levy	11,321,681	6,262,386	24,000,000	
12020478	70922	00	10103	10721300	WORKSHOP FEES	3,050,386	-	3,705,000	
12020620	70922	00	10103	10721300	SALES OF OTHER GOVERNMENT PROPERTIES	37,308,950		18,000,000	
					TOTAL RECURRENT REVENUE	**95,103,718**	**10,963,786**	**91,755,000**	
							TOTAL REVENUE	**91,755,000**	

051702100100 BENUE STATE UNIVERSITY (BSU)

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12010101	70980	00	10101	10721300	PERSONAL TAXES (e.g. PAYE)	75,492,311	35,285,098	75,285,098	
12020452	70133	00	02101	10721300	SCHOOL/ TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE		452,988,685	1,500,000,000	
12020455	70980	00	10101	107231300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	154,059,895	50,267,230	200,000,000	
12020456	70980	00	10101	107231300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	20,000,000	12,519,370	20,000,000	
12020458	70980	00	10101	107231300	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	5,176,525	2,757,260	5,000,000	
12020603	70980	00	10101	107231300	SALES OF ID CARDS	560,218	366,350	500,000	
12020604	70980	00	10101	107231300	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	560,218	104,500	500,000	
12020707	70980	00	10101	107231300	EARNINGS FROM MEDICAL SERVICES	560,218		200,000	
12020712	70980	00	10101	107231300	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	336,131	10,000	200,000	
12020801	70980	00	10101	107231300	RENT ON GOVT.QUARTERS	5,570,477	5,207,439	12,000,000	
12021203	70980	00	10101	107231300	REFURBISHING LOAN	11,359,907	9,218,500	18,500,000	
14070102	70980	00	10101	107231300	UNSPECIFIED REVENUE		79,116,050		
					TOTAL RECURRENT REVENUE	**273,675,899**	**647,840,482**	**1,832,185,098**	
							TOTAL REVENUE	**1,832,185,098**	

051700900100 BENUE STATE EXAMINATION BOARD

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020452	70131	00	02101	10731200	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES: (First School Leaving Cert.)	5,022,200	141,250.00	1,000,000	
12020453	70131	00	02101	10731200	APPLICATIONS FEES (NEW CENTRES)	2,285,600	676,423.00	2,000,000	
12020455	70131	00	02101	10731200	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: (BECE Fees)	394,340,000	166,422,175.00	340,000,000	
12020456	70131	00	02101	10731200	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: (EBECE Fee/Resit/)		601,650.00	5,000,000	
12020456	70131	00	02101	10731200	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: (MOCK Fee/Resit/)	5,782,400	12,458,200.00	90,000,000	
12020456	70131	00	02101	10731200	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: (Federal Craft Fee)	8,403		15,000	
					TOTAL RECURRENT REVENUE	**407,438,603**	**180,299,698**	**438,015,000**	
							TOTAL REVENUE	**438,015,000**	

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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 2020**	**Actual Collection Jan. - June 2020**	**Proposed 2021**	**Remark**
12020417	70131	00	02101	10721300	CONTRACTOR REGISTRATION FEES		30,000	60,000	
12020452	70131	00	02101	10721300	SCHOOL/ TUITION/ EXAMINATION FEES	33,425,450	14,078,803	125,884,810	
12020601	70131	00	02101	10721300	SALES OF JOURNAL & PUBLICATIONS	173,219	59,700	401,400	
14070102	70131	00	02101	10721300	UNSPECIFIED REVENUE		6,516,167		
					TOTAL RECURRENT REVENUE	**33,598,669**	**20,684,670**	**126,346,210**	
							TOTAL REVENUE	**126,346,210**	
051700300100	**BENUE STATE UNIVERSAL BASIC EDUCATION (SUBEB)**								
RECURRENT REVENUE									
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2020**	**Actual Collection Jan. - June 2020**	**Proposed 2021**	**Remark**
11010101	70960	00	03101	10721300	STATUTORY ALLOCATION	441,473,434	220,736,717	441,473,434	
12010101	70960	00	03101	10721300	PERSONAL TAXES (e.g. PAYE): SUBEB Staff	16,210,915	8,240,666	16,210,915	
12010101	70960	00	03101	10721300	PERSONAL TAXES (e.g. PAYE): LGEA	594,136,200	360,875,371	594,136,200	
12020453	70960	00	03101	10721300	APPLICATIONS FEES: (BIDDING)	22,408,712		40,000,000	
13020302	70960	00	03101	10721300	CAPITAL DOMESTIC GRANTS: UBEC/Matching Grant	2,237,860,463	4,631,692,358	2,560,161,093	
13020402	70960	00	03101	10721300	FOREIGN GRANTS: GCCCE			500,000,000	
					TOTAL RECURRENT REVENUE	**3,312,089,724**	**5,221,545,111**	**4,151,981,642**	
							TOTAL REVENUE	**4,151,981,642**	
052100100100	**MINISTRY OF HEALTH AND HUMAN SERVICES**								
RECURRENT REVENUE									
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2020**	**Actual Collection Jan. - June 2020**	**Proposed 2021**	**Remark**
12020134	70131	00	02101	10721300	PATENT MEDICINE & DRUG STORES LINCENCES			2,000,000	
12020136	70131	00	02101	10721300	HEALTH FACILITIES LICENSES - Renewal	1,830,520	1,289,300	2,000,000	
12020138	70131	00	02101	10721300	TRADITIONAL MEDICINE PRACTITIONERS - License & Renewal			2,000,000	
12020452	70131	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE: From school of health technology	22,165,000		15,000,000	
12020456	70131	00	02101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS: Hostel fees	1,000,000		1,000,000	
12020463	70131	00	02101	10721300	HOSPITAL SERVICE REGISTRATION FEES: Renewal	3,000,000	1,275,550	3,000,000	
12020616	70131	00	02101	10721300	SALES OF FORMS: SOM/SHT	10,000,000	3,019,900	10,000,000	
13010101	70131	00	02101	10721300	CURRENT DOMESTIC AIDS - SOML	186,743,833	56,000,000	186,743,833	
13010101	70131	00	02101	10721300	CURRENT DOMESTIC AIDS - World Bank support COVID-19			500,000,000	
13010201	70131	00	02101	10721300	CURRENT FOREIGN AIDS: WORLD BANK LOAN-Access Bank			2,500,000,000	
13010201	70131	00	02101	10721300	CURRENT FOREIGN AIDS: WORLD BANK LOAN-First Bank			2,300,000,000	
					TOTAL RECURRENT REVENUE	**224,739,353**	**61,584,750**	**5,521,743,833**	
							TOTAL REVENUE	**5,521,743,833**	

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052110200100 HOSPITAL MANAGEMENT BOARD

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020440	70731	00	02101	10721300	MEDICAL CONSULTANCY FEES (HOSPITAL SERVICE CHARGE)	34,285,329	26,616,070	61,200,000	
12020612	70731	00	02101	10721300	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	59,999,326	58,749,878	107,100,000	
12020702	70731	00	02101	10721300	EARNINGS FROM LABORATORY SERVICES	39,999,551	29,919,743	71,400,000	
12020707	70731	00	02101	10721300	EARNINGS FROM MEDICAL SERVICES	28,571,108	19,946,495	45,000,000	
					TOTAL RECURRENT REVENUE	**162,855,314**	**135,232,186**	**284,700,000**	
							TOTAL REVENUE	**284,700,000**	

052102600100 BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020412	70732	00	10101	10721300	RESEARCH TESTING FEES		665,000	700,000	
12020417	70732	00	10101	10721300	CONTRACTOR REGISTRATION FEES		52,500	100,000	
12020427	70732	00	10101	10721300	TENDER FEES		308,000	500,000	
12020442	70732	00	10101	10721300	ASSOCIATION FEES		910,323	1,000,000	
12020452	70732	00	10101	10721300	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	5,932,000	1,061,500	3,500,000	
12020453	70732	00	10101	10721300	APPLICATIONS FEES	196,076		100,000	
12020464	70732	00	10101	10721300	HOSPITAL SERVICE CHARGES: Accomodation, Consultancy etc.	266,150,694	122,072,716	270,000,000	
12020478	70732	00	10101	10721300	WORKSHOP FEES	560,218	480,000	600,000	
12020604	70732	00	10101	10721300	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	32,861,142	80,000,000	
12020612	70732	00	10101	10721300	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	42,016,335			
12020616	70732	00	10101	10721300	SALES OF FORMS	11,204		10,000	
12020704	70732	00	10101	10721300	EARNINGS FROM THE USE OF GOVT. VEHICLES				
12020705	70732	00	10101	10721300	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	280,109		10,000	
12020906	70732	00	10101	10721300	RENTS ON GOVT. PROPERTIES	7,371,570	5,110,000	8,000,000	
15010101	70732	00	10101	10721300	RECEIPT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	1,593,467,450		3,496,285,595	
					TOTAL RECURRENT REVENUE	**1,915,985,656**	**163,521,182**	**3,860,805,595**	
							TOTAL REVENUE	**3,860,805,595**	

052102700100 BENUE STATE PRIMARY HEALTH CARE BOARD

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12010101	701312	00	02101	10721300	PERSONAL TAXES (e.g. PAYE)	86,978,195	134,503,248		
12020612	701312	00	02101	10721300	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	28,991,271		28,991,271	
12020702	701312	00	02101	10721300	EARNINGS FROM LABORATORY SERVICES	2,240,871			
12020707	701312	00	02101	10721300	EARNINGS FROM MEDICAL SERVICES	5,418,730	2,240,871	5,418,730	
13010102	701312	00	02101	10721300	CAPITAL DOMESTIC AIDS:NPHCDA-Solar Direct Drive		448,000,000	600,000,000	
13010201	701312	00	02101	10721300	CURRENT FOREIGN AIDS: UNICEF		29,586,955	230,000,000	
13020301	701312	00	02101	10721300	CURRENT DOMESTIC GRANTS: APIN / RED CROSS		445,388	10,000,000	
13020301	701312	00	02101	10721300	CURRENT DOMESTIC GRANTS: UNFPA			5,000,000	
15010101	701312	00	02101	10721300	RECEIPT FROM CRF TO FUND MDA RECURRENT EXPENDITURE: LG contribution for Primary Health Care	1,801,122,681	2,204,058,174	4,727,668,864	
					TOTAL RECURRENT REVENUE	**1,924,751,749**	**2,818,834,638**	**5,607,078,866**	
							TOTAL REVENUE	**5,607,078,866**	

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051700800100 BENUE STATE LIBRARY BOARD

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020501	70131	00	02102	10721300	FINES/PENALTIES	1,000		500	
12020603	70131	00	02102	10721300	SALES OF ID CARDS	1,600,000	52,000	1,000,000	
12020711	70131	00	02102	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000	-	100,000	
					TOTAL RECURRENT REVENUE	**1,701,000**	**52,000**	**1,100,500**	
							TOTAL REVENUE	**1,100,500**	

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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
15010101	70133	00	02101	10721300	RECEIPT FROM CRF TO FUND MDA RECURRENT EXPENDITURE (1% DEDUCTION FROM SRA DUE TO BLGCA)	235,291,476	155,476,919.37	315,000,000	
					TOTAL RECURRENT REVENUE	**235,291,476**	**155,476,919**	**315,000,000**	
							TOTAL REVENUE	**315,000,000**	

053905100200 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020109	70810	00	02101	10721300	REGISTATION OF VOLUNTARY ORGANIZATIONS	84,033	68,800	100,000	
12020109	70810	00	02101	10721300	REGISTATION OF SPORTING CLUBS AND ASSOCIATION			64,000	
12020140	70810	00	02101	10721300	LOTTERY PERMIT LICENSES FOR LOTTERY ACTIVITIES	3,562,940	150,000	300,000	
12020711	70810	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES (LOTTERY MARKETING)	11,000,000	6,000,000	12,000,000	
					TOTAL RECURRENT REVENUE	**14,646,973**	**6,218,800**	**12,464,000**	
							TOTAL REVENUE	**12,464,000**	

053905100100 BENUE STATE SPORTS COUNCIL

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020711	70131	00	0 2101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES:	280,109		280,109	
12020711	70131	00	0 2101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF STALLS	1,120		1,120	
12020711	70131	00	0 2101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF G/COURTS	112,044		112,044	
12020711	70131	00	0 2101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: GATES TAKINGS	16,807	26,000	60,000	
12020711	70131	00	0 2101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF OPEN SPACE	11,204		11,204	
					TOTAL RECURRENT REVENUE	**421,284**	**26,000**	**464,477**	
							TOTAL REVENUE	**464,477**	

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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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020130	70131	00	01101	10721300	CINEMATOGRAPH LICENSES	588,800		1,000,000	
12020442	70131	00	01101	10721300	ASSOCIATION FEES	211,740		1,000,000	
12020452	70131	00	01101	10721300	SCHOOL/ TUITION/ EXAMINATION FEES: Day Care			1,000,000	
12020906	70131	00	01101	10721300	RENTS ON GOVT. PROPERTIES: Makafa Park,IBB Square,Hostel	2,054,900		3,000,000	
13010201	70131	00	01101	10721300	CURRENT FOREIGN AIDS:UNFPA		2,477,000	10,000,000	
					TOTAL RECURRENT REVENUE	**2,855,440**	**2,477,000**	**16,000,000**	
							TOTAL REVENUE	**16,000,000**	

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 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
13020401	70133	00	02101	10721300	CURRENT FOREIGN GRANTS (IDA)	280,108,900	261,698,110	3,863,068,900	
					TOTAL RECURRENT REVENUE	**280,108,900**	**261,698,110**	**3,863,068,900**	
							TOTAL REVENUE	**3,863,068,900**	

022800100100 MINISTRY OF ENERGY,SCIENCE & TECHNOLOGY

RECURRENT REVENUE

Economic Code	Functional Code	Programme Code	Fund Code	Geo Code	Source of Revenue	Approved Estimate 2020	Actual Collection Jan. - June 2020	Proposed 2021	Remark
12020113	70131	00	02101	10721300	BRICKMAKING, etc LICENSE	672,261		672,261	
12020137	70131	00	02101	10721300	TRADE PERMIT LICENSES: License Permit for Burnt Bricks Operators	1,120,436		1,120,436	
12020432	70131	00	02101	10721300	WORKSHOP FEES: Science & Technology Workshoop Fees(100 X 5716 X 3)	960,661		960,661	
12020442	70131	00	02101	10721300	ASSOCIATION FEES: Remmittance from Science and Technical Colleges (300 X 5,716X3)	2,881,984			
12020448	70131	00	02101	10721300	DEVELOPMENT LEVIES: (660 X 5,716 X 3)	6,340,366			
12020449	70131	00	02101	10721300	BUSINESS/TRADE OPERATING FEES: Computer Business Center(3000 X 500)	840,327		840,327	
12020449	70131	00	02101	10721300	BUSINESS/TRADE OPERATING FEES: Establishment of Computer Training Institutions(20,000 X 10)	112,044		112,044	
12020449	70131	00	02101	10721300	BUSINESS/TRADE OPERATING FEES: Computer Training Institute(10,000 X 100)	560,218		560,218	
12020449	70131	00	02101	10721300	BUSINESS/TRADE OPERATING FEES: Cyber Café(5000 X 200)	560,218		560,218	
12020453	70131	00	02101	10721300	APPLICATIONS FEES: School Establishment	280,109			
12020465	70131	00	02101	10721300	SPORTS/RECREATIONAL FACILITIES FEES(80 X 5716 X 3)	768,529			
12020711	70131	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Toxic Emmissions from Industrial Generators in Benue State(25000 X 500)	7,002,723		7,002,723	
12020711	70131	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES: Revenue from Toxic Emmissions from Lorries in Benue State(25,000 X 1000)	14,005,445		14,005,445	
12020901	70131	00	02101	10721300	RENT ON GOVT. LAND: Surface Rent on Sharp Sand, Plaster Sand, Laterite, Gravels, Granite Sites, Barite and Gypsum	2,801,089		2,801,089	
12020901	70131	00	02101	10721300	RENT ON GOVT. LAND: Surface Rent on mining of Limestone	33,613,068		33,613,068	
13020301	70131	00	02101	10721300	DOMESTIC GRANTS: Grants from 23 LGC for Development of Science and Technology in the State(50,000 X 23 X 12)	7,731,006		7,731,006	
13020302	70131	00	02101	10721300	CAPITAL DOMESTIC GRANTS				
					TOTAL RECURRENT REVENUE	**80,250,484**	**-**	**69,979,496**	
							TOTAL REVENUE	**69,979,496**	

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022000700500	DEBT MANAGEMENT OFFICE								
RECURRENT REVENUE									
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2020**	**Actual Collection Jan. - June 2020**	**Proposed 2021**	**Remark**
14030101	70133	00	01101	10721300	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS:Rural Agric-RAAMP Logo II,Infrastructural Loan,UBEC Counterpart Funding	40,000,000,000	2,347,132,586	20,000,000,000	
					TOTAL RECURRENT REVENUE	**40,000,000,000**	**2,347,132,586**	**20,000,000,000**	
							TOTAL REVENUE	**20,000,000,000**	
051300200100	BENUE STATE SPORTS MARKETTING AND LOTTERY BOARD								
RECURRENT REVENUE									
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2020**	**Actual Collection Jan. - June 2020**	**Proposed 2021**	**Remark**
12020711	70810	00	02101	10721300	EARNINGS FROM COMMERCIAL ACTIVITIES (Lottery Marketing)	113,500,000	6,150,000	113,500,000	
					TOTAL RECURRENT REVENUE	**113,500,000**	**6,150,000**	**113,500,000**	
							TOTAL REVENUE	**113,500,000**	
	BENUE STATE PUBLIC PROCUREMENT COMMISSION								
RECURRENT REVENUE									
Economic Code	**Functional Code**	**Programme Code**	**Fund Code**	**Geo Code**	**Source of Revenue**	**Approved Estimate 2020**	**Actual Collection Jan. - June 2020**	**Proposed 2021**	**Remark**
12020417	70131	00	02101	10721300	CONTRACTOR REGISTRATION FEES			5,000,000	
12020418	70131	00	02101	10721300	CONTRACTOR REGISTRATION FEES: ISSUANEC OF AWARD LETTER			200,000	
12020427	70131	00	02101	10721300	TENDER FEES			50,000,000	
12020430	70131	00	02101	10721300	PROFESSIONAL REGISTRATION FEES			5,000,000	
12020437	70131	00	02101	10721300	DEEDS REGISTRATION FEES			200,000	
					TOTAL RECURRENT REVENUE	**-**	**-**	**60,400,000**	
							TOTAL REVENUE	**60,400,000**	

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BENUE STATE GOVERNMENT
2021 BUDGET

2021 EXPENDITURE ESTIMATES

011100100100 GOVERNMENT HOUSE MAKURDI

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	114,798,788	52,452,097	107,151,316	
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	150,000,000	3,876,951	150,000,000	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,232,000		1,232,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	240,000,000	70,627,002	240,000,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	20,000,000	18,939,690	37,879,380	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	8,000,000	3,745,195	8,000,000	
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	40,000,000	13,636,500	40,000,000	
22020205	70133	00	02101	10721300	WATER RATES	1,478,400			
22020206	70133	00	02101	10721300	SEWAGE CHARGES	924,000		1,200,000	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000	2,518,950	4,000,000	
22020303	70133	00	02101	10721300	NEWSPAPERS	960,000	443,250	1,000,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	2,400,000	650,000	2,400,000	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	2,000,000	675,000	2,000,000	
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,400,000	2,740,000	6,400,000	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	4,000,000		4,000,000	
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	184,000,000	100,000,000	250,000,000	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	104,000,000	64,380,890	130,000,000	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	4,000,000	1,118,500	4,000,000	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,000,000	24,150,700	50,000,000	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,400,000	13,036,500	26,400,000	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	8,000,000	6,999,000	20,000,000	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	64,000,000	17,419,600	64,000,000	
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,400,000	824,250	2,400,000	
22020501	70133	00	02101	10721300	LOCAL TRAINING	924,000		924,000	
22020601	70133	00	02101	10721300	SECURITY SERVICES	36,000,000	21,500,000	50,000,000	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	4,800,000	1,342,600	4,800,000	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	68,800,000	23,205,000	68,800,000	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	177,408,000	69,135,000	177,408,000	
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	16,000,000		16,000,000	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	80,000	40,326	100,000	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	48,000,000	10,555,000	60,000,000	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	128,000,000	107,962,000	250,000,000	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	3,200,000	1,420,000	3,200,000	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	184,000,000	122,741,050	250,000,000	
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	1,848,000		1,848,000	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	4,000,000	750,000		
22021042	70133	00	02101	10721300	RECURRENT ADJUSTMENT	80,000,000	65,990,000	131,980,000	
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	400,000,000	459,062,220	950,000,000	
					TOTAL RECURRENT EXPENDITURE	**2,166,053,188**	**1,281,937,271**	**3,117,122,696**	

Personnel Cost	**257,151,316**
Overhead Cost	**2,859,971,380**

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011100100100 GOVERNMENT HOUSE MAKURDI

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Chairs			20,000,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Chairs	2,400,000	627,500		
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Tables	1,600,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : SAFES/ FILE CABINETS/ CUPBOARDS	3,200,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF TELEVISION SETS	2,800,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF AIR CONDITIONER	4,000,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: STOOLS	1,600,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES	1,600,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF CEILING FANS	1,600,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF REFRIDGERATORS	1,200,000			
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS	1,600,000		1,600,000	
23010114	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTER PRINTERS	400,000		400,000	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES	800,000		800,000	
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SET	80,000,000		80,000,000	
23010122	70740	00040000010106	03101	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Laboratory Equipment	8,000,000		8,000,000	
23020128	70443	00030000010104	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Ethanol Project	160,000,000			
					TOTAL CAPITAL EXPENDITURE	**270,800,000**	**627,500**	**110,800,000**	

TOTAL CAPITAL	**110,800,000**

011100100200 DEPUTY GOVERNOR'S OFFICE

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	8,224,384	3,178,781	6,367,544	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,600,000		1,600,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	74,000,000	26,460,750	74,000,000	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	2,400,000	15,000	2,400,000	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	2,400,000	400,000	2,400,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	800,000	284,150	800,000	
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000	178,200	1,200,000	
22020205	70131	00	02101	10721300	WATER RATES	400,000		400,000	
22020206	70131	00	02101	10721300	SEWAGE CHARGES	400,000	80,750	400,000	
22020207	70131	00	02101	10721300	LEASED COMMUNICATION LINES(S)	560,000		560,000	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000	1,755,200	4,000,000	
22020303	70131	00	02101	10721300	NEWSPAPERS	640,000	100,000	640,000	
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	240,000		240,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	3,600,000		3,600,000	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,356,000		1,356,000	
22020311	70131	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,000,000	5,000,000	8,000,000	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	24,000,000	10,083,700	24,000,000	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	3,200,000	310,500	3,200,000	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000	1,353,650	1,600,000	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000	752,750	1,600,000	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	1,229,150	4,000,000	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	2,400,000	568,100	2,400,000	
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,400,000	17,200	2,400,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING	2,400,000		2,400,000	
22020601	70131	00	02101	10721300	SECURITY SERVICES	4,000,000	2,860,500	4,000,000	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	4,000,000	4,130,000	4,000,000	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	24,000,000	8,394,850	24,000,000	
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	1,600,000		1,600,000	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	12,800,000	6,064,100	12,800,000	
22020806	70131	00	02101	10721300	COOKING GAS/FUEL COST	2,560,000	1,774,700	2,560,000	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	240,000	2,213	240,000	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	16,000,000	14,942,100	16,000,000	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	4,800,000	2,267,200	4,800,000	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	800,000		800,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	12,000,000	3,810,000	12,000,000	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	240,000	2,000	240,000	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	24,000,000	22,174,960	24,000,000	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	240,000		240,000	
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	874,368,851	258,500,000	874,368,851	
					TOTAL RECURRENT EXPENDITURE	**1,133,069,235**	**376,690,504**	**1,131,212,395**	

Personnel Cost	**6,367,544**
Overhead Cost	**1,124,844,851**

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011100100200 DEPUTY GOVERNOR'S OFFICE

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS			48,600,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS	8,000,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES	5,600,000			
23010112	70133	00130000010106	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	5,000,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF TELEVISION SETS	5,000,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF RADIO SETS	5,000,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: STOOLS	5,000,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES	5,000,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF CEILING FANS	5,000,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF REFRIDGERATORS	5,000,000			
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SET: Deputy Governor's Office, Makurdi	5,000,000		5,000,000	
23020101	70443	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Perimeter Fence in the Deputy Governor's Office, Makurdi	20,000,000		20,000,000	
					TOTAL CAPITAL EXPENDITURE	**73,600,000**	**-**	**73,600,000**	

TOTAL CAPITAL	**73,600,000**

011103300100 BENUE STATE AIDS CONTRROL AGENCY (BENSACA)

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	365,904		365,904	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	660,660	51,200	107,520	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	134,165	90,000	189,000	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	79,279			
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	64,236			
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	190,270	170,000	357,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	406,560	190,000	399,000	
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,920,000	694,000	1,457,400	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	395,176			
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	50,820			
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	406,560	350,000	735,000	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	115,870	40,000	84,000	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	40,656			
22020501	70133	00	02101	10721300	LOCAL TRAINING	800,000			
22020601	70133	00	02101	10721300	SECURITY SERVICES	101,640	80,000	168,000	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	203,280			
22020708	70133	00	02101	10721300	MEDICAL CONSULTING	203,280			
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	203,280	100,000	210,000	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	203,280	165,000	346,500	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	52,800	1,655	3,477	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	800,000			
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	398,429			
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	609,840	72,000	151,200	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	406,560			
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	101,640			
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	609,840	100,000	210,000	
22040101	70133	00	02101	10721300	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	101,640			
					TOTAL RECURRENT EXPENDITURE	**15,625,665**	**2,103,855**	**4,784,001**	

Personnel Cost	
Overhead Cost	**4,784,001**

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011100500100 DEVELOPMENT COOPERATIONS,SUSTAINABLE DEVELOPMENT GOALS (SDG)

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,053,386	170,000	357,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	528,000	385,000	808,500	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	26,400			
22020205	70133	00	02101	10721300	WATER RATES	5,280			
22020206	70133	00	02101	10721300	SEWAGE CHARGES	5,280			
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	132,000	120,000	252,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	290,400	60,000	126,000	
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	66,000			
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	528,000	85,000	178,500	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	52,800	20,000	42,000	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,800	10,000	21,000	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	132,000	50,000	105,000	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	79,200	30,000	63,000	
22020501	70133	00	02101	10721300	LOCAL TRAINING	52,800	50,000	105,000	
22020601	70133	00	02101	10721300	SECURITY SERVICES	50,688	50,000	105,000	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	52,800			
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	528,000			
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	528,000			
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	79,200	40,000	84,000	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	132,000	10,000	21,000	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	7,920	178	374	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	52,800	10,000	21,000	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	132,000			
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	26,400			
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	26,400	10,000		
22021020	70133	00	02101	10721300	ELECTION-LOGISTICS SUPPORT	264,000			
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	132,000	100,000	210,000	
22021037	70133	00	02101	10721300	MARGIN FOR INCREASE IN COSTS	132,000			
					TOTAL RECURRENT EXPENDITURE	**5,148,554**	**1,200,178**	**2,499,374**	

Personnel Cost	
Overhead Cost	**2,499,374**

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011100500100 DEVELOPMENT COOPERATIONS,SUSTAINABLE DEVELOPMENT GOALS (SDG)

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020118	70443	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Classroom Blocks in Benue State	300,318,000		150,159,000	
23020118	70443	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of PHCs in 3 Senatorial Districts	300,000,000		150,000,000	
23020105	70630	00100000010102	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES: BOREHOLES & OTHER WATER FACILITIES	210,000,000		105,000,000	
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS: 3N0 Lap Tops/Accessories	900,000		450,000	
23010114	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTER PRINTERS	150,000		75,000	
23010118	70460	00110000010102	03101	10721300	PURCHASE OF SCANNERS 1 No	100,000		50,000	
23010113	70460	00110000010104	03101	10721300	PURCHASE OF COMPUTERS: PURCHASE OF PROJECTORS 1 No	500,000		250,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF TELEVISION SETS	500,000		250,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF REFRIDGERATORS	500,000		250,000	
23020113	70421	00120000010102	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Songhai Farm/Benue State SDGs Initiative	200,000,000		100,000,000	
23020113	70421	00010000020101	03101	10721300	SDGs Conditional Grants Scheme	680,045,688	10,000,000	21,000,000	
23010122	70740	00040000010106	03101	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000		50,000,000	
23050101	70970	00020000030105	03101	10721300	RESEARCH & DEVELOPMENT: DOCUMENTATION	50,000,000	5,294,300	11,118,030	
					TOTAL CAPITAL EXPENDITURE	**1,843,013,688**	**15,294,300**	**588,602,030**	

TOTAL CAPITAL	**588,602,030**

012500100100 OFFICE OF THE HEAD OF SERVICE

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	420,000,000	197,100,157	389,478,141	
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	74,000,000	33,470,945	70,288,985	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	60,984	-		
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	884,136	1,567,800	3,292,380	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	31,680	6,000	12,600	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	31,680	-		
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	166,320	230,000	483,000	
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	97,416	168,500	353,850	
22020205	70133	00	02101	10721300	WATER RATES	18,480	25,000	52,500	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	924,000	3,185,500	6,689,550	
22020302	70133	00	02101	10721300	BOOKS	28,512	33,000	69,300	
22020303	70133	00	02101	10721300	NEWSPAPERS	40,656	30,000	63,000	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	39,072	40,000	84,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	229,680	487,000	1,022,700	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	15,840			
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	406,560	1,080,000	2,268,000	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	406,560	276,000	579,600	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	71,280	85,000	178,500	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	406,560	217,000	455,700	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,229,844	235,000	493,500	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	203,280	940,000	1,974,000	
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	20,328	-		
22020501	70133	00	02101	10721300	LOCAL TRAINING	406,560	210,000	441,000	
22020703	70133	00	02101	10721300	LEGAL SERVICES	406,560	200,000		
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	285,120	529,995	1,112,990	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	2,775,696	-		
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	10,164	9,852	20,689	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	1,320,000	2,840,000	5,964,000	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	2,640,000	1,796,000	3,771,600	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	203,280	233,000	489,300	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	316,800	150,000	315,000	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	20,328	32,205	67,631	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	406,560	870,000	1,827,000	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	60,984			
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	316,800			
					TOTAL RECURRENT EXPENDITURE	**508,481,720**	**246,047,954**	**491,848,515**	

Personnel Cost	**459,767,125**
Overhead Cost	**32,081,389**

012500100100 OFFICE OF THE HEAD OF SERVICE

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010122	70740	00040000010106	03101	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: PURCHASE OF PPE(Personal Protective Equipment) FOR PREVENTION OF COVID -19 FOR CIVIL SERVANTS IN THE STATE	100,000,000			
					TOTAL CAPITAL EXPENDITURE	**100,000,000**		**-**	

TOTAL CAPITAL	**-**

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012500500100 BUREAU OF MANPOWER AND TRAINING

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	2101	10721300	SALARY			16,907,704	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	102,168	-	800,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	135,432	85,700	179,970	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	34,214	50,000	105,000	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	13,306	-		
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	34,214	-		
22020205	70133	00	02101	10721300	WATER RATES	6,653	-		
22020206	70133	00	02101	10721300	SEWAGE CHARGES	6,653	-		
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	206,712	698,000	1,465,800	
22020302	70133	00	02101	10721300	BOOKS	7,350	26,840	56,364	
22020303	70133	00	02101	10721300	NEWSPAPERS	3,216	-		
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	3,216	-		
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	137,808	516,000	1,083,600	
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	101,059	351,000	737,100	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	396,000	513,960	1,079,316	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	95,040	78,000	163,800	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	95,040	321,000	674,100	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	57,024	210,000	441,000	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	57,024	200,000	420,000	
22020501	70133	00	02101	10721300	LOCAL TRAINING	1,600,000	-	160,000,000	
22020601	70133	00	02101	10721300	SECURITY SERVICES	80,784	306,000	642,600	
22020602	70133	00	02101	10721300	OFFICE RENT	14,256			
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	106,920	268,000	562,800	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	35,640	49,500	103,950	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	5,280	417	876	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	128,304	123,500	259,350	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	68,904	140,000	294,000	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	14,256	-		
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	26,136	9,500	19,950	
					TOTAL RECURRENT EXPENDITURE	**3,572,608**	**3,947,417**	**185,997,280**	

Personnel Cost	**16,907,704**
Overhead Cost	**169,089,576**

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS - Chairs	32,250		3,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS - Tables	67,940	208,000	436,800	
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS	500,000	300,000	630,000	
23010114	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTER PRINTERS	180,000	100,000	210,000	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES	200,000	900,000	500,000	
23010118	70460	00110000010102	03101	10721300	PURCHASE OF SCANNERS	20,000		1,500,000	
23010119	70435	00140000010104	03101	10721300	PURCHASE OF POWER GENERATING SET	129,000		3,000,000	
23010125	70950	00050000010106	03101	10721300	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			5,000,000	
23030121	70131	00130000010105	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			5,000,000	
23030127	70460	00110000010104	03101	10721300	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES - Projectors	160,000		150,000	
					TOTAL CAPITAL EXPENDITURE	**1,289,190**	**1,508,000**	**19,426,800**	

TOTAL CAPITAL	**19,426,800**

012500500100 BUREAU OF ESTABLISHMENT AND MANAGEMENT SERVICES

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	221,884,448	`	276,158,006	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING		800,000	1,680,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS		105,000	220,500	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	200,000	4,650,000	9,765,000	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	475,200	5,380,000	11,298,000	
22020302	70133	00	02101	10721300	BOOKS	52,800			
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	26,400			
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	79,200	50,000	105,000	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	79,200	100,000	210,000	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	26,400			
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,400	10,000	21,000	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	39,600	15,000	31,500	
22020501	70133	00	02101	10721300	LOCAL TRAINING	792,000			
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	26,400		-	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	13,200	6,000	12,600	
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	7,920		-	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	26,400	120,000	252,000	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	528,000		-	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	101,640		-	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	52,800		-	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	5,280	16,000	33,600	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	13,200		-	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	13,200		-	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION: Civil Service Examination	7,920		-	
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	40,656		-	
					TOTAL RECURRENT EXPENDITURE	**224,518,264**	**11,252,000**	**299,787,206**	

Personnel Cost	**276,158,006**
Overhead Cost	**23,629,200**

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012500100400 BUREAU OF SALARIES AND PENSION

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22010101	70131	00	02101	10721300	GRATUITY	200,000,000			
22010102	70131	00	02101	10721300	PENSION	2,893,023,938			
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	101,640			
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	101,640			
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	20,328			
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	20,328			
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	1,320,000			
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	8,976			
22020205	70131	00	02101	10721300	WATER RATES	101,640			
22020206	70131	00	02101	10721300	SEWAGE CHARGES	10,164			
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,112,000			
22020302	70131	00	02101	10721300	BOOKS	18,480			
22020303	70131	00	02101	10721300	NEWSPAPERS	26,400			
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	203,280			
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	60,984			
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	142,296			
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	203,280			
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,984			
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	396,000			
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	10,164			
22020501	70131	00	02101	10721300	LOCAL TRAINING	215,985			
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	42,240			
22020703	70131	00	02101	10721300	LEGAL SERVICES	26,400			
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	101,640			
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	60,984			
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	897,600			
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	10,164			
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	81,312			
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	60,984			
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	40,656			
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	203,280			
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	10,164			
22021007	70131	00	02101	10721300	WELFARE PACKAGES	10,164			
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	101,640			
					TOTAL RECURRENT EXPENDITURE	**3,099,805,735**		**-**	

Personnel Cost	
Overhead Cost	-

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012500100400 BUREAU OF SALARIES AND PENSION

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS	160,000			
23010114	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTER PRINTERS	2,700,000			
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES	240,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS	240,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES	320,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS	320,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF TELEVISION SETS	200,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF AIR CONDITIONER	200,000			
23010112	70133	00030000020106	03101	10721300	REFRIDGERATORS	200,000			
					TOTAL CAPITAL EXPENDITURE	**4,580,000**			

TOTAL CAPITAL	**-**

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012500100400 BUREAU OF SERVICE WELFARE

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	30,888	-	-	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	52,800	100,000	210,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	4,092	9,000	18,900	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	13,200	10,000	21,000	
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	13,200	-	-	
22020205	70133	00	02101	10721300	WATER RATES	13,200	-	-	
22020206	70133	00	02101	10721300	SEWAGE CHARGES	937,200	1,100,000	2,310,000	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	256,080	840,000	1,764,000	
22020303	70133	00	02101	10721300	NEWSPAPERS	30,492	50,000	105,000	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	34,558	76,000	159,600	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	40,656	91,500	192,150	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	60,984	105,900	222,390	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	60,984	75,000	157,500	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,984	70,000	147,000	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	81,312	14,500	30,450	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,699,400	1,161,000	2,438,100	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	203,280	447,500	939,750	
22020410	70133	00	02101	10721300	MAINTENANCE OF STREET LIGHTINGS	203,280	121,750	255,675	
22020413	70133	00	02101	10721300	MINOR ROAD MAINTENANCE	60,984	10,000	21,000	
22020601	70133	00	02101	10721300	SECURITY SERVICES	50,000,000	5,000	10,500	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	9,504,000	20,568,000	43,192,800	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	81,312	238,000	499,800	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	6,336,000	13,653,750	28,672,875	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	10,164		-	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	69,696	165,000	346,500	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	20,328	20,000	42,000	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	20,328		-	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	31,680		-	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	4,066	2,100	4,410	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	171,600	405,000	850,500	
					TOTAL RECURRENT EXPENDITURE	**70,106,747**	**39,339,000**	**82,611,900**	

Personnel Cost	
Overhead Cost	**82,611,900**

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012500100400 BUREAU OF SERVICE WELFARE

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23030121	70610	00030000020106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Repairs/Rehabilitation of State Secretariat	10,320,000	6,820,500	14,323,050	
23020102	70610	00060000010105	03101	10721300	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS - Construction of blocks at Owner - Occupier Housing Estate Phase II	89,956,000	6,649,590	13,964,139	
23020105	70630	00100000010102	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES - Construction of Boreholes at the State Secretariat	5,805,000	6,324,266	13,280,959	
					TOTAL CAPITAL EXPENDITURE	**106,081,000**	**19,794,356**	**41,568,148**	

TOTAL CAPITAL	**41,568,148**

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011103500100 LOCAL GOVERNMENT PENSION BOARD

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	1,347,382			
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	4,260,000			
22010101	70131	00	02101	10721300	GRATUITY	100,000,000			
22010102	70131	00	02101	10721300	PENSION	690,000,000			
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	448,800			
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	396,000			
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	942,252			
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	652,600			
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	693,000			
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	66,000			
22020205	70133	00	02101	10721300	WATER RATES	39,600			
22020206	70133	00	02101	10721300	SEWAGE CHARGES	26,400			
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	3,819,404			
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,979,000			
22020303	70133	00	02101	10721300	NEWSPAPERS	26,400			
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	264,000			
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	360,000			
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	792,000			
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	264,000			
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	653,200			
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,420,000			
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	2,938,000			
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	342,000			
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,436,000			
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,060,700			
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	232,200			
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	132,000			
22020501	70133	00	02101	10721300	LOCAL TRAINING	660,000			
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	184,800			
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	1,188,000			
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	2,376,000			
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	396,000			
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	739,200			
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	132,000			
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	66,000			
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	3,928,400			
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,120,000			
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	22,000			
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	1,400,000			
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	13,200			
22021007	70133	00	02101	10721300	WELFARE PACKAGES	12,532,000			
					TOTAL RECURRENT EXPENDITURE	**848,348,538**			

Personnel Cost	**-**
Overhead Cost	**-**

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011103500100	LOCAL GOVERNMENT PENSION BOARD								

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SET: PERKINS 50KVA NON-SOUNDPROOF	2,400,000			
23020101	70610	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,600,000			
					TOTAL CAPITAL EXPENDITURE	**4,000,000**			

TOTAL CAPITAL	**-**

012300100100 MINISTRY OF INFORMATION, CULTURE AND TOURISM

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	369,057,864	190,582,871	371,333,224	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	633,600	150,000	315,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	528,000	1,741,000	3,656,100	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	337,920	15,000	31,500	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	153,120	140,000	294,000	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	396,000	980,000	2,058,000	
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	25,344	35,500	74,550	
22020205	70133	00	02101	10721300	WATER RATES	34,056		-	
22020208	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL - CORELDRAW SOFTWARE FOR GRAPHICS	66,000		-	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	396,000	640,000	1,344,000	
22020302	70133	00	02101	10721300	BOOKS	13,200	-	-	
22020303	70133	00	02101	10721300	NEWSPAPERS	5,280	-	-	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS		-	-	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	132,000	426,000	894,600	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	26,400		-	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	52,800		-	
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	15,840		-	
22020311	70133	00	02101	10721300	FOOD STUFF/CATERING MATERIAL SUPPLIES (ZOO FEEDING)		5,400,000	11,340,000	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	660,000	1,481,500	3,111,150	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	116,160	103,150	216,615	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	158,400	38,100	80,010	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	356,400	565,500	1,187,550	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	407,616	46,150	96,915	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	25,080	32,650	68,565	
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	132,000	500,000	1,050,000	
22020501	70133	00	02101	10721300	LOCAL TRAINING	237,600	100,000	210,000	
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING	13,200		-	
22020601	70133	00	02101	10721300	SECURITY SERVICES	26,400	36,000	75,600	
22020602	70133	00	02101	10721300	OFFICE RENT	95,040	-	-	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	85,800	20,000	42,000	
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	79,200		-	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	580,800	832,000	1,747,200	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	171,600	159,000	333,900	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	92,400	28,000	58,800	

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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 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	343,200	283,850	596,085	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	264,000	352,000	739,200	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS: COVID-19 responsive practices	93,825,000	24,180,600	50,779,260	CR1
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS: Additional sensitization and awareness campaign across all sectors and ethnic groups in the state and also farmers, traders, business owners,security operative on COVID-19 responsive practices	30,000,000		-	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	150,480	80,000	168,000	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	36,960	16,000	33,600	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	289,344	772,000	1,621,200	
22021008	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	26,400		-	
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	9,240		-	
					TOTAL RECURRENT EXPENDITURE	**500,055,744**	**229,736,871**	**453,556,624**	

Personnel Cost	**371,333,224**
Overhead Cost	**82,223,400**

012300100100 MINISTRY OF INFORMATION,CULTURE AND TOURISM

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010109	70452	00150000010104	03101	10721300	PURCHASE OF BOATS: 2 Cruize Speed Boats for Tourism/IGR.	530,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS	530,000	1,000,000	2,100,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES	530,000	1,000,000	2,100,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS	265,000		-	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS	212,000	400,000	840,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: RADIO SETS	59,621		-	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: AIR CONDITIONER	265,000	500,000	1,050,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIDGERATORS	106,000	200,000	420,000	
23010113	70460	00110000010104	03101	10721300	PURCHASE OF COMPUTERS: 4 NO	689,000	700,000	1,470,000	
23010114	70460	00110000010104	03101	10721300	PURCHASE OF COMPUTER PRINTERS: 5 NO	530,000	700,000	1,470,000	
23010115	70460	00110000010104	03101	10721300	PURCHASE OF PURCHASE OF PHOTOCOPIERS	106,000		106,000	
23010117	70460	00110000010104	03101	10721300	PURCHASE OF SHREDDING MACHINES: 1 NO	58,300		58,300	
23010117	70460	00130000010106	03101	10721300	PURCHASE OF BINDING EQUIPMENT	106,000		106,000	
23010118	70460	00110000010104	03101	10721300	PURCHASE OF SCANNERS	159,000		159,000	
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SET: Purchase & Installation of 200KVA Generator for Lib. Board Mkd	530,000		530,000	
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SET: For NIHOTOUR Study Centre.	1,060,000		1,060,000	
23010119	70133	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SET:upgrading of equipment and Purchase & Installation of 200KVA Generator set for Govt Printing Department	530,000		48,530,000	
23020101	70133	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Building of main Admin. Block at BPPC	9,540,000		9,540,000	
23020101	70133	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of fence/Cages etc.	2,650,000		5,000,000	
23020101	70133	00130000010106	03101	10710904	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Studio Transmitter House at Kastina-Aa	2,862,000		5,400,000	
23020101	70133	00130000010106	03101	10731705	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of an 8 Man Quarter at Idekpa to accommodate Staff.	20,000,000		4,400,000	
23020101	70133	00130000010106	03101	10710900	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of an 8 Man Quarter at Katsina-Ala to accommodate Staff.	20,000,000		2,400,000	
23020101	70133	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Aminu Isah Cultural/Office Complex.	15,900,000		30,000,000	
23020101	70133	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Completion of NIHOTOUR Study Centre.	5,300,000		10,000,000	
23020105	70630	00100000010102	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES -BOREHOLES: Provision of Motorised Borehole at Lib. Board Mkd with Overhead Tank	636,000		1,200,000	
23020118	70460	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Fencing & Landscaping BPPC	106,000		200,000	
23020119	70840	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES-ZOOS, PARKS & RESERVES: Relocation of Zoo / Animal Husbandry & Legacy Park of Achievers.	50,000,000		50,000,000	

012300100100 MINISTRY OF INFORMATION,CULTURE AND TOURISM

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020119	70840	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES-MONUMENTS: 3 Statutes of Past Leaders at Strategic Roundabouts.	3,505,526		6,614,200	
23020119	70820	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES-HERITAGE ASSETS: Preserve Igede Furnaces for Tourist attraction.	6,360,000	6,000,000	12,000,000	
23030121	70460	00110000010102	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Repair/Equipping of Graphic Arts Studio	530,000		1,000,000	
23010136	70460	00110000010102	03101	10721300	PURCHASE OF FAX MACHINE	53,000		100,000	
23030121	70460	00130000010106	03101	10731908	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation and Extension of 3 Area Information Offices at Otukpo	901,000		1,700,000	
23030121	70460	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of outdoor /indoor Aminu Isah Kantogora theatre	53,000,000		50,000,000	
23030121	70460	00130000010106	03101	10731908	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Library Renovation & Fencing at Lib. Board Otukpo	1,166,000		2,200,000	
23030121	70460	00130000010106	03101	10720503	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Library Renovation & Fencing at Lib. Board Gboko	1,166,000		2,200,000	
23030121	70460	00130000010106	03101	10710904	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Library Renovation / fencing at Lib. Board Kastina-Ala	2,862,000		5,400,000	
23030121	70460	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Library Renovation at Library Board Headquarters	26,500,000		50,000,000	
23030121	70460	00130000010106	03101	10731908	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Dilapidated Library Area Office In Adikpo,Gboko,Otukpo	1,802,000		3,400,000	
23020118	70460	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Fence wall & Accordion Barb wire for Radio Benue	636,000		1,200,000	
23020118	70460	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Fencing & Landscaping of A.M Radio Station, George Akume Road Makurdi	636,000		1,200,000	
23020118	70460	00130000010106	03101	10731705	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Fencing & Landscaping of F.M Radio Sub-Station at Idekpa	636,000		1,200,000	
23010129	70460	00110000010102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Installation of State of the Arts Broadcast System, Radio Benue	2,650,000		5,000,000	
23010129	70460	00110000010102	03101	10710904	PURCHASE OF INDUSTRIAL EQUIPMENT: Procurement of 2 No. 10KWA FM Tx for K/Ala Sub Station	4,823,000		9,100,000	
23010129	70460	00110000010102	03101	10731705	PURCHASE OF INDUSTRIAL EQUIPMENT: Procurement of 10KWA FM Tx for Idekpa Sub Station	530,000		1,000,000	
23010129	70460	00110000010102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Media Equip. For Abuja Liaison Office	159,000		300,000	
23010129	70460	00110000010102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase Office Equip. for Editing Suite Press Department	530,000		1,000,000	
23010129	70460	00110000010102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Pre- Press Equip. For Ministry of Information Hqtrs.	318,000		600,000	
23010129	70460	00110000010102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of 2No Transmitter for Radio Benue			53,962,827	
23010129	70460	00110000010102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Post-Press Equip. For Govt. Printing Department	318,000		600,000	
23010125	70460	00110000010102	03101	10721300	PURCHASE OF LIBRARY BOOKS & EQUIPMENT: Purchase of e-Lib. Equip for Lib. Board Mkd	530,000		1,000,000	

012300100100 MINISTRY OF INFORMATION,CULTURE AND TOURISM

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010125	70460	00110000010102	03101	10721300	PURCHASE OF LIBRARY BOOKS & EQUIPMENT: Purchase of Assorted Library Books	318,000		600,000	
23030127	70460	00110000010102	03101	10721300	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES: Digital Production of of Benue News & Benue Today	159,000		300,000	
23010128	70460	00110000010102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Installation of Engei Impacta Machine and Procurement of Other Machinery at BPPC	43,990,000		40,000,000	
23010128	70460	00110000010102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Bulk purchase of Newsprint Machine for BBPC	212,000		400,000	
23010128	70460	00110000010102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Communication Gadgets for ICT	159,000		300,000	
23010128	70460	00110000010102	03101	10731705	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Studio Equipment at Idekpa.	530,000		1,000,000	
23020127	70460	00110000010102	03101	10721300	CONSTRUCTION OF ICT INFRASTRUCTURES: Establishment of online Benue State Television	25,440,000	18,139,040	38,091,984	
23020127	70460	00110000010102	03101	10721300	CONSTRUCTION OF ICT INFRASTRUCTURES: Reactivation and overhaul of Radio Benue television	100,000,000	15,000,000	500,000,000	
23020127	70460	00110000010104	03101	10721300	CONSTRUCTION OF ICT INFRASTRUCTURES: Procurement of 4no. Projectors for ICT	106,000		200,000	
23020127	70460	00110000010104	03101	10721300	CONSTRUCTION OF ICT INFRASTRUCTURES: Broadcast Rights - Radio & TV Rights	5,300,000		56,000,000	
23050101	70850	00020000030105	03101	10721300	RESEARCH & DEVELOPMENT: Research into materials and non-material cultures of the Tiv, Idoma, Igede and Etulo	53,000		100,000	
23050101	70850	00020000030105	03101	10721300	RESEARCH & DEVELOPMENT: Reproduction of Archival materials from the National Archives in Kaduna	53,000		100,000	
23050101	70850	00080000020105	03101	10721300	RESEARCH & DEVELOPMENT: Tourism Development Plan, Benue Youth Carnival, Benue International Festival, Talent Hunt Carnivals/Celebrations etc.	13,275,195		20,000,000	
					TOTAL CAPITAL EXPENDITURE	**432,466,642**	**43,639,040**	**1,046,008,311**	
							TOTAL CAPITAL	**1,046,008,311**	

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012305500100 GOVERNMENT PRINTING DEPARTMENT

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	4,794,482	2,425,668	4,851,331	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	82,328	90,000	189,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	82,328	44,000	92,400	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	246,985	436,800	917,280	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	16,466			
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	16,466			
22020205	70131	00	02101	10721300	WATER RATES	24,699			
22020206	70131	00	02101	10721300	SEWAGE CHARGES	24,699			
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	123,493	1,155,000	2,425,500	
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	87,758			
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	32,931			
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	164,657			
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	115,260			
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	49,397			
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,931			
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,466	10,700	22,470	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	49,397	385,000	808,500	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	16,466	24,400	51,240	
22020501	70131	00	02101	10721300	LOCAL TRAINING	82,328			
22020601	70131	00	02101	10721300	SECURITY SERVICES	16,466	13,000	27,300	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	16,466	5,000	10,500	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	82,328			
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	82,328	41,800	87,780	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	6,098			
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	24,699			
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	41,164			
22021007	70131	00	02101	10721300	WELFARE PACKAGES	49,397	26,000	54,600	
					TOTAL RECURRENT EXPENDITURE	**6,378,482**	**4,657,368**	**9,537,901**	

Personnel Cost	**4,851,331**
Overhead Cost	**4,686,570**

012300400100 RADIO BENUE CORPORATION

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	313,429,382	151,142,439	292,228,596	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	304,920	20,000	42,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	924,000	76,000	159,600	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	475,200	1,232,000	2,587,200	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES		686,100	1,440,810	
22020303	70133	00	02101	10721300	NEWSPAPERS	38,623			
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	330,000	62,200	130,620	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	36,960	5,000	10,500	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	277,200	73,000	153,300	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	330,000	175,000	367,500	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	422,400	378,000	793,800	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	660,000	183,000	384,300	
22020602	70133	00	02101	10721300	OFFICE RENT	110,880			
22020703	70133	00	02101	10721300	LEGAL SERVICES	646,430			
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	580,800	254,800	535,080	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	4,065,600	13,676,968	28,721,633	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	16,262			
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	396,000	25,000	52,500	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	609,840			
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	488,400	555,845	1,167,275	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	40,656			
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	16,262	15,000	31,500	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	75,240	85,600	179,760	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	396,000	130,137	273,288	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	31,680			
					TOTAL RECURRENT EXPENDITURE	**324,702,736**	**168,776,089**	**329,259,261**	

Personnel Cost	**292,228,596**
Overhead Cost	**37,030,665**

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012301300100 BENUE PRINTING AND PUBLISHING CORPORATION (BPPC)

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	134,040,118	63,523,821	134,040,118	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	26,400	70,000	147,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	43,560	89,500	187,950	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	26,400	130,000	273,000	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	29,040	88,000	184,800	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	26,400	162,000	340,200	
22020205	70131	00	02101	10721300	WATER RATES	120,000	51,000	107,100	
22020206	70131	00	02101	10721300	SEWAGE CHARGES	26,400	11,000	23,100	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	132,000	790,000	1,659,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	264,000	839,950	1,763,895	
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	52,800	145,000	304,500	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	33,000	52,950	111,195	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	52,800	246,700	518,070	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	26,400	204,500	429,450	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,800	108,500	227,850	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	132,000	381,100	800,310	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	184,800	361,900	759,990	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	52,800	137,000	287,700	
22020501	70131	00	02101	10721300	LOCAL TRAINING	26,400			
22020601	70131	00	02101	10721300	SECURITY SERVICES	26,400			
22020602	70131	00	02101	10721300	OFFICE RENT	26,400			
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	13,200			
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	26,400			
22020703	70131	00	02101	10721300	LEGAL SERVICES	26,400			
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	132,000	322,100	676,410	
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	132,000	62,500	131,250	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	132,000	155,000	325,500	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	1,320	2,200	4,620	
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	13,200			
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	52,800	168,500	353,850	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	26,400	35,500	74,550	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	13,200	6,000	12,600	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	26,400	108,550	227,955	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	13,200	10,000	21,000	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	26,400	48,000		
					TOTAL RECURRENT EXPENDITURE	**136,035,838**	**68,311,271**	**143,992,963**	

Personnel Cost	**134,040,118**
Overhead Cost	**9,952,845**

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 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	54,031,642	40,399,436	80,465,123	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000	15,000	31,500	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	85,000	178,500	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	240,000		240,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	160,000		160,000	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	480,000	110,000	231,000	
22020302	70131	00	02101	10721300	BOOKS	80,000			
22020303	70131	00	02101	10721300	NEWSPAPERS	129,000			
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	128,000			
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	560,000			
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	160,000			
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,600,000			
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000	990,000	2,079,000	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	160,000			
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,400,000			
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000			
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	800,000			
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	8,000			
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENTS	120,000			
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,232,000	10,000	21,000	
22020601	70131	00	02101	10721300	SECURITY SERVICES	30,000,000	3,979,060	8,356,026	
22020604	70131	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	12,000,000,000	4,323,200,000	10,000,000,000	
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	40,000			
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	40,000			
22020706	70131	00	02101	10721300	SURVEYING SERVICES	4,000,000	14,441,000	30,326,100	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	800,000	430,000	903,000	
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000			
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	800,000			
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	40,000	48,026	100,854	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	400,000			
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	4,000,000			
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	308,000			
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	240,000			
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	16,000			
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	4,000,000			
					TOTAL RECURRENT EXPENDITURE	**12,113,772,642**	**4,383,707,522**	**10,123,092,103**	

Personnel Cost	**80,465,123**
Overhead Cost	**10,042,626,980**

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010123	70320	00030000020106	03101	10721300	PURCHASE OF FIRE FIGHTING EQUIPMENT			100,000,000	
23010128	71090	00030000020108	03101	10721300	PURCHASE OF SECURITY EQUIPMENT (Security Gadgets)	90,000,000			
23030122	70620	00030000020108	03101	10721300	REHABILITATION/REPAIRS OF BOUNDARIES	50,000,000		50,000,000	
					TOTAL CAPITAL EXPENDITURE	**140,000,000**	**-**	**150,000,000**	

TOTAL CAPITAL	**150,000,000**

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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 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	4,708,827	3,233,332	6,466,660	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	338,800		423,500	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,232,000	434,000	911,400	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	123,200	10,000	21,000	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	184,800			
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	123,200	22,000	46,200	
22020205	70131	00	02101	10721300	WATER RATES	123,200	8,400	17,640	
22020206	70131	00	02101	10721300	SEWAGE CHARGES	92,400	15,200	31,920	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	308,000	220,000	462,000	
22020303	70131	00	02101	10721300	NEWSPAPERS	92,400			
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	184,800	184,800	388,080	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,232,000			
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	308,000			
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	308,000			
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	308,000			
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,000	54,000	113,400	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	154,000			
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	308,000	165,000	346,500	
22020501	70131	00	02101	10721300	LOCAL TRAINING	123,200			
22020601	70131	00	02101	10721300	SECURITY SERVICES	400,000	60,000	126,000	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	61,600	61,600	129,360	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	308,000			
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	80,000			
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	184,800	24,000	50,400	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	61,600	482	1,011	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	800,000			
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	800,000			
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	123,200	72,000	151,200	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	308,000			
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	61,600			
22021007	70131	00	02101	10721300	WELFARE PACKAGES	160,000	130,000	273,000	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	120,000	110,000		
					TOTAL RECURRENT EXPENDITURE	**14,029,627**	**4,804,814**	**9,959,271**	

Personnel Cost	**6,466,660**
Overhead Cost	**3,492,611**

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020101	70610	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: BUILDING OF PERMANENT SECRETARIAT ALONG NAKA ROAD,MAKURDI	14,935,050		50,000,000	
23030121	70610	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION AND FENCING OF OFFICE COMPLEX.	3,083,200		10,000,000	
23010129	70473	00110000010104	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of passport reader machine	481,750		2,500,000	
23010105	70451	00150000010104	03101	10721300	PURCHASE OF MOTOR VEHICLES: PROVISION OF 2 OFFICIAL VEHICLES FOR THE BOARD.			10,000,000	
					TOTAL CAPITAL EXPENDITURE	**18,500,000**	**-**	**72,500,000**	

TOTAL CAPITAL	**72,500,000**

011103800100 CHRISTIAN PILGRIM WELFARE BOARD (CPWB)

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	4,036,824	3,082,319	6,164,628	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	520,000		520,000	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	160,160		160,160	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	160,160	2,500	5,250	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	308,000			
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	50,000	11,400	23,940	
22020205	70131	00	02101	10721300	WATER RATES	80,080			
22020206	70131	00	02101	10721300	SEWAGE CHARGES	80,080			
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	616,000	32,500	68,250	
22020302	70131	00	02101	10721300	BOOKS	80,080			
22020303	70131	00	02101	10721300	NEWSPAPERS	80,080			
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	160,160			
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	800,000			
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	680,000	105,000	220,500	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	480,000			
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	160,160			
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,400			
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	640,000			
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	400,400			
22020501	70131	00	02101	10721300	LOCAL TRAINING	320,000			
22020601	70131	00	02101	10721300	SECURITY SERVICES	240,240	100,000	210,000	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	246,400			
22020709	70131	00	02101	10721300	AUDITING OF ACCOUNTS	1,600,000			
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	640,000	72,000	151,200	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	632,000	17,000	35,700	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	480,000	444	932	
22020904	70131	00	02101	10721300	OTHER CRF BANK CHARGES	360,000			
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	400,000			
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	800,000			
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	80,000	101,000	212,100	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	160,000			
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	123,200			
22021007	70131	00	02101	10721300	WELFARE PACKAGES	800,000	600,000	1,260,000	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	184,800			
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	128,000			
					TOTAL RECURRENT EXPENDITURE	**17,087,224**	**4,124,163**	**9,032,660**	

Personnel Cost	**6,164,628**
Overhead Cost	**2,868,032**

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011103800100 CHRISTIAN PILGRIM WELFARE BOARD (CPWB)

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010119	70443	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SET: 5.7 HP for CPWB headquarters,Makurdi	909,000		909,000	
23020101	70435	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS:construction of new office accomodation for staff of CPWB,Makurdi	15,091,000		15,091,000	
					TOTAL CAPITAL EXPENDITURE	**16,000,000**	**-**	**16,000,000**	

TOTAL CAPITAL	**16,000,000**

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014000100100 LOCAL GOVERNMENT SERVICE COMMISSION

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	2101	10721300	SALARY	14,350,815	10,078,833	20,157,636	
22020101	70131	00	2101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	96,624	-		
22020201	70131	00	2101	10721300	ELECTRICITY CHARGES	711,480	40,900	85,890	
22020202	70131	00	2101	10721300	TELEPHONE CHARGES	25,410	-		
22020203	70131	00	2101	10721300	INTERNET ACCESS CHARGES	165,430	249,100	523,110	
22020204	70131	00	2101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	24,394	-		
22020205	70131	00	2101	10721300	WATER RATES	20,328	50,000	105,000	
22020301	70131	00	2101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	162,624	303,000	636,300	
22020303	70131	00	2101	10721300	NEWSPAPERS	21,542	20,000	42,000	
22020305	70131	00	2101	10721300	PRINTING OF NON SECURITY DOCUMENTS	162,624	500,000	1,050,000	
22020401	70131	00	2101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	264,000	588,500	1,235,850	
22020402	70131	00	2101	10721300	MAINTENANCE OF OFFICE FURNITURE	20,328	-		
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,328	-		
22020405	70131	00	2101	10721300	MAINTENANCE OF PLANTS/GENERATORS	91,080	279,500	586,950	
22020411	70131	00	2101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	10,164			
22020501	70131	00	2101	10721300	LOCAL TRAINING	345,703,042	99,869,612	209,726,185	
22020601	70131	00	2101	10721300	SECURITY SERVICES	26,400	-		
22020605	70131	00	2101	10721300	CLEANING & FUMIGATION SERVICES	127,248	250,000	525,000	
22020801	70131	00	2101	10721300	MOTOR VEHICLE FUEL COST	144,329	280,000	588,000	
22020803	70131	00	2101	10721300	PLANT / GENERATOR FUEL COST	101,640	219,000	459,900	
22020901	70131	00	2101	10721300	BANK CHARGES (OTHER THAN INTEREST)	5,082			
22021001	70131	00	2101	10721300	REFRESHMENT & MEALS	203,280	493,000	1,035,300	
22021003	70131	00	2101	10721300	PUBLICITY & ADVERTISEMENTS	40,656			
22021004	70131	00	2101	10721300	MEDICAL EXPENSES - LOCAL	81,312			
22021006	70131	00	2101	10721300	POSTAGES & COURIER SERVICES	4,066			
22021008	70131	00	2101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	40,656			
					TOTAL RECURRENT EXPENDITURE	**362,624,882**	**113,221,445**	**236,757,121**	

Personnel Cost	**20,157,636**
Overhead Cost	**216,599,485**

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23030121	70610	00030000020106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS- Administrative-Renovation of Office Premises	7,644,148		25,139,540	
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS	3,440,000			
23010114	70460	00110000010102	03101	10721300	PURCHASE OF PRINTERS	103,200			
23010118	70460	00110000010102	03101	10721300	PURCHASE OF SCANNERS	20,640			
					TOTAL CAPITAL EXPENDITURE	**11,207,988**	**-**	**25,139,540**	
							TOTAL CAPITAL	**25,139,540**	

014000100100 LOCAL GOVERNMENT AUDIT DEPARTMENT

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	58,386,000	43,798,586	69,935,663	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	264,000	1,088,000	2,284,800	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	237,600	230,000	483,000	
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	52,800	16,000	33,600	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	79,200	942,000	1,978,200	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	79,200	115,000	241,500	
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	79,200	100,000		
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	264,000	475,000	997,500	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	109,560	245,700	515,970	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	92,400			
22020501	70131	00	02101	10721300	LOCAL TRAINING	264,000	466,000	978,600	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	79,200	184,000	386,400	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	34,320	65,000	136,500	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	8,131	304	638	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	7,920	155,300	326,130	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	79,200	10,000	21,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	13,200			
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	16,500			
					TOTAL RECURRENT EXPENDITURE	**60,146,431**	**47,890,890**	**78,319,501**	

Personnel Cost	**69,935,663**
Overhead Cost	**8,383,838**

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014000100100 LOCAL GOVERNMENT AUDIT DEPARTMENT

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF TELEVISION SETS	254,400			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS :Televisions,Airconditioners,decoders	508,800		763,200	
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS	1,335,600		1,335,600	
23010114	70460	00110000010102	03101	10721300	PURCHASE OF PRINTERS	623,280		623,280	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPIERS	127,200		127,200	
23010101	70610	00130000010106	03101	10721300	PURCHASE / ACQUISITION OF LAND: Building of Secretariat for staff at headquarters,makurdi	33,920		33,920	
					TOTAL CAPITAL EXPENDITURE	**2,883,200**	**-**	**2,883,200**	
							TOTAL CAPITAL	**2,883,200**	

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 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	147,572,678	74,340,329	147,853,163	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	865,805	1,350,000	4,535,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	34,558	60,000	126,000	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	4,066			
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	10,164	12,000	25,200	
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	64,399	132,407	78,055	
22020205	70133	00	02101	10721300	WATER RATES	30,492	52,000	109,200	
22020206	70133	00	02101	10721300	SEWAGE CHARGES	10,164	17,700	37,170	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	304,920	1,093,700	1,296,770	
22020302	70133	00	02101	10721300	BOOKS	40,656	90,000	89,000	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	32,525	60,000	26,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	10,164	10,000	21,000	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	10,560	10,000	7,846,450	
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	800,000	6,194,500		
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	406,560	1,414,000	2,919,400	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	30,492	78,500	164,850	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,328	69,000	144,900	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	20,328	16,800	35,280	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	60,984	160,500	137,050	
22020501	70133	00	02101	10721300	LOCAL TRAINING	800,000	3,964,500	500,000	
22020602	70133	00	02101	10721300	OFFICE RENT	121,968	113,000	237,300	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	20,328	50,000	105,000	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	1,600,000			
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	121,968	259,500	544,950	
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	40,656	60,000	126,000	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	20,328	32,500	68,250	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	40,656	123,000	258,300	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	20,328	15,000	31,500	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	316,800	500,000	1,200,000	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	10,164	20,000	42,000	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	233,640	466,300	779,230	
					TOTAL RECURRENT EXPENDUTURE	**153,676,678**	**90,765,236**	**169,337,018**	

Personnel Cost	**147,853,163**
Overhead Cost	**21,483,855**

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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS	86,000		250,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES	154,800		450,000	
23010114	70460	00110000010102	03101	10721300	PURCHASE OF PRINTERS	103,200		300,000	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPIERS	154,800		450,000	
					TOTAL CAPITAL EXPENDITURE	**498,800**	**-**	**1,450,000**	

TOTAL CAPITAL	**1,450,000**

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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 2020	Actual Expenditure Jan. - June. 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	620,957,934	651,911,510	1,318,564,641	
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	185,000,000	25,659,947	53,885,889	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,880,000	1,475,000	3,097,500	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000	5,624,200	11,810,820	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES		50,000	105,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	160,000			
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	1,590,000	3,339,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	640,000	550,000	1,155,000	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	16,000			
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,400,000	544,500	1,143,450	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	560,000			
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	616,000	104,000	218,400	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000	1,000,000	2,100,000	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	800,000			
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	10,078,000	80,000	168,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING	480,000		-	
22020601	70131	00	02101	10721300	SECURITY SERVICES	1,200,000	760,000	1,596,000	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	80,000		-	
22070102	70133	00	02101	10721300	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE: Social Invest ment Programme			242,000,000	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,800,000	2,561,000	5,378,100	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	3,600,000	1,552,285	3,259,799	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	616,000	6,153	12,920	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	3,200,000	4,110,900	8,632,890	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	160,000,000	224,384,500	471,207,450	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,600,000	200,000	420,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	400,000	70,000	147,000	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	16,000	10,000	21,000	
22021007	70131	00	02101	10721300	WELFARE PACKAGES: (welfare package/Benue State Social Investment Programme)	40,000,000	27,091,710	56,892,591	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	123,200		-	
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	80,000,000	56,000,000	117,600,000	
					TOTAL RECURRENT EXPENDUTURE	**1,123,823,134**	**1,005,335,705**	**2,302,755,450**	

Personnel Cost	**1,372,450,530**
Overhead Cost	**930,304,920**

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS-CHAIRS: Furnishing of Cabinet Office with Chairs	8,000,000		4,000,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS-TABLES: For EXCO secretariat	2,000,000		1,000,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF SHELVES: Library Shelves for B/S Exco Archives	10,000,000	2,555,000	5,365,500	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS-AIR CONDITIONER: 8 NOs AC for EXCO secretariat	1,600,000		800,000	
23010112	70460	00110000010104	03101	10721300	PURCHASE OF COMPUTERS: (1 No) Laptops	3,200,000		1,600,000	
23010122	70133	00040000030104	03101	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Provision of personal protection supplies for non-civil service public offices and residences Against COVID-19	55,000,000		27,500,000	CR2
23010128	70610	00060000010105	03101	10721300	PURCHASE OF SECURITY EQUIPMENT: Construction of Fence, Gate and Gate House	4,000,000		2,000,000	
23020101	70610	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Land scaping of Cabinet office	4,000,000		2,000,000	
23020101	70610	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Provision of 1 No. Office Block	8,000,000		4,000,000	
23030121	70610	00030000020106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Further Renovation work at Exco Secretariat	8,156,800		4,078,400	
23030121	70610	00030000020106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Cabinet office	16,000,000		8,000,000	
23030121	70610	00030000020106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Special Adviser's Office.	8,000,000		4,000,000	
					TOTAL CAPITAL EXPENDITURE	**127,956,800**	**2,555,000**	**64,343,900**	
							TOTAL CAPITAL	**64,343,900**	

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011101300200 BUREAU OF POLITICAL-SSG

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000		100,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	160,000		200,000	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000	139,000	1,155,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	80,000		100,000	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	80,000	60,000	100,000	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	80,000		100,000	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,000		20,000	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	61,600		77,000	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	40,000		50,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING	800,000		5,000,000	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	320,000		77,000	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	40,000	201,000	400,000	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	80,000		50,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	80,000		100,000	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	80,000		100,000	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	61,600			
					TOTAL RECURRENT EXPENDITURE	**2,459,200**	**400,000**	**7,629,000**	

Personnel Cost	
Overhead Cost	**7,629,000**

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23030121	70610	00030000020106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Liaison Office Abuja	4,000,000		2,000,000	
23030121	70610	00030000020106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Liaison Office Abuja/Gov's Lodge, Kaduna	4,000,000		2,000,000	
23030121	70610	00030000020106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Liaison Office Lagos	4,000,000		2,000,000	
23020127	70460	00110000010102	03101	10721300	CONSTRUCTION OF ICT INFRASTRUCTURES: Provision off ICT Centre/Library	400,000		200,000	
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS: Provision of Computers	240,000		120,000	
23010114	70460	00110000010102	03101	10721300	PURCHASE OF PRINTERS: Provision of Heavy Duty HP Laserjet Printers	160,000		80,000	
23010136	70460	00110000010102	03101	10721300	PURCHASE OF FAX MACHINE: Provision of Fax Machine	80,000		40,000	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPIERS: Provision of Heavy Duty Sharp Copier	240,000		120,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS- CHAIRS: Furnishing of Office with Assorted Chairs	240,000		120,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF TABLES: Furnishing of Office with Assorted tables/Desks	400,000		200,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS-SAFES/ FILE CABINETS/ CUPBOARDS: Furnishing of Office with Assorted Safes, File Cabinet, Cupboards etc	240,000		120,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS- AIR CONDITIONER: Provision of Air Conditioners to Various Offices	240,000		120,000	
					TOTAL CAPITAL EXPENDITURE	**14,240,000**	**-**	**7,120,000**	
							TOTAL CAPITAL	**7,120,000**	

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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000		-	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000		-	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	80,000		-	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	80,000	92,500	194,250	
22020302	70133	00	02101	10721300	BOOKS	8,000		-	
22020303	70133	00	02101	10721300	NEWSPAPERS	61,600		-	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	40,000		-	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	80,000	85,000	178,500	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	40,000		40,000	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000		40,000	
22020501	70133	00	02101	10721300	LOCAL TRAINING	80,000		80,000	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	160,000	162,500	341,250	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	80,000	30,000	63,000	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	80,000	30,000	63,000	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	16,000		-	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	16,000		-	
					TOTAL RECURRENT EXPENDITURE	**1,021,600**	**400,000**	**1,000,000**	

Personnel Cost	
Overhead Cost	**1,000,000**

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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020127	70460	00110000010102	03101	10721300	CONSTRUCTION OF ICT INFRASTRUCTURES: ICT Centre/Lbrary	800,000		800,000	
					TOTAL CAPITAL EXPENDITURE	**800,000**	**-**	**800,000**	
							TOTAL CAPITAL	**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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	92,000		115,000	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	560,000	720,000	1,512,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	616,000	71,250	149,625	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	1,232,000		1,232,000	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	400,000		400,000	
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	616,000		616,000	
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,925,000			
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	616,000		770,000	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	308,000		-	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	308,000		-	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000		-	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	123,200		-	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	616,000	474,450	996,345	
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	308,000		-	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	8,000,000	4,594,300	9,648,030	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,360,000	580,000	1,218,000	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	308,000			
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	61,600			
					TOTAL RECURRENT EXPENDITURE	**18,249,800**	**6,440,000**	**16,657,000**	

Personnel Cost	
Overhead Cost	**16,657,000**

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	264,000	678,000	1,423,800	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	660,000	1,520,000	3,192,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	720,000	80,000	168,000	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	52,826	106,000	222,600	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	32,525	107,500	225,750	
22020205	70133	00	02101	10721300	WATER RATES	80,150	169,500	355,950	
22020206	70133	00	02101	10721300	SEWAGE CHARGES	38,597	20,000	42,000	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	384,120	552,800	1,160,880	
22020302	70133	00	02101	10721300	BOOKS	10,164		-	
22020303	70133	00	02101	10721300	NEWSPAPERS	16,262	18,750	39,375	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	4,066	4,000	8,400	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	52,800	140,000	294,000	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	52,800		-	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	528,000	5,144,800	10,804,080	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	81,312	100,000	210,000	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	207,240	229,000	480,900	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	56,918		-	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	40,656		-	
22020501	70133	00	02101	10721300	LOCAL TRAINING	60,984		-	
22020601	70133	00	02101	10721300	SECURITY SERVICES	26,400	30,000	63,000	
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	1,056,000	3,750,000	7,875,000	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	7,920	20,000	42,000	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	497,904	878,700	1,845,270	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	39,600	30,000	63,000	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	4,066	17,675	37,117	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	40,656	91,100	191,310	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	40,656	38,000	79,800	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	182,952	172,250	361,725	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	66,000	96,000	201,600	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	119,856	405,000	850,500	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	67,056	150,000	315,000	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	39,600		-	
					TOTAL RECURRENT EXPENDITURE	**5,532,086**	**14,549,075**	**30,553,057**	

Personnel Cost	
Overhead Cost	**30,553,057**

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011102100300 BENUE STATE LIAISON OFFICE, KADUNA

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	52,800		-	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	264,000	300,000	630,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	39,600	100,000	210,000	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	13,200		-	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	52,800	50,000	105,000	
22020205	70133	00	02101	10721300	WATER RATES	52,800	50,000	105,000	
22020206	70133	00	02101	10721300	SEWAGE CHARGES	40,656	71,500	150,150	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,682,000	698,000	1,465,800	
22020303	70133	00	02101	10721300	NEWSPAPERS	13,200	12,600	26,460	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	39,600	173,000	363,300	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	13,200	65,000	136,500	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	264,000	888,000	1,864,800	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	52,800		-	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,800		-	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	39,600	140,000	294,000	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	26,400	114,000	239,400	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	39,600		-	
22020501	70133	00	02101	10721300	LOCAL TRAINING	52,800		-	
22020601	70133	00	02101	10721300	SECURITY SERVICES	52,800	170,000	357,000	
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	792,000		-	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	52,800	7,000	14,700	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	290,400	953,200	2,001,720	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	52,800	331,150	695,415	
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	20,328	21,000	44,100	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	26,400	2,051	4,306	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	66,000	826,000	1,734,600	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	52,800	794,500	1,668,450	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	52,800	90,000	189,000	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	20,328		-	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	20,328	143,000	300,300	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	20,328		-	
					TOTAL RECURRENT EXPENDITURE	**5,311,968**	**6,000,001**	**12,600,001**	

Personnel Cost	
Overhead Cost	**12,600,001**

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES (FURNISHING OF LIAISON OFFICE)	2,400,000		1,200,000	
23010128	70610	00030000020108	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: INTERNAL SECURITY FENCE	2,000,000		1,000,000	
23040102	70520	00090000010103	03101	10721300	EROSION & FLOOD CONTROL: (DRAINAGE AND EROSION CONTROL)	2,400,000		1,200,000	
					TOTAL CAPITAL EXPENDITURE	**6,800,000**	**-**	**3,400,000**	

TOTAL CAPITAL	**3,400,000**

011102100400 BENUE STATE LIAISON OFFICE, ABUJA

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	316,800		-	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	792,000	705,000	1,480,500	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	580,800	1,752,500	3,680,250	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	105,600		-	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	316,800	155,000	325,500	
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	396,000	542,000	1,138,200	
22020205	70133	00	02101	10721300	WATER RATES	264,000		-	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,056,000	55,500	116,550	
22020303	70133	00	02101	10721300	NEWSPAPERS	132,000		-	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	52,800		-	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	792,000		-	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000	5,154,525	10,824,503	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE		25,000	52,500	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,168,000	223,600	469,560	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	396,000	40,000	84,000	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	792,000	392,000	823,200	
22020601	70133	00	02101	10721300	SECURITY SERVICES	580,800		-	
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	2,400,000		-	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	1,188,000	380,500	799,050	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,584,000	2,196,700	4,613,070	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,056,000	3,290,175	6,909,368	
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	528,000	64,000	134,400	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	79,200	41,703	87,577	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	528,000	6,805,500	14,291,550	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	132,000		-	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	132,000		-	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	316,800		-	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	132,000	2,818,000	5,917,800	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	165,000		-	
					TOTAL RECURRENT EXPENDITURE	**19,582,600**	**24,641,703**	**51,747,577**	

Personnel Cost	
Overhead Cost	**51,747,577**

011102100500 BUREAU OF ARCHIVES RESEARCH AND DOCUMENTATION

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	20,690,866	6,925,593	18,614,676	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	406,560		-	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	304,920	300,000	630,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	40,656	24,800	52,080	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	12,197		-	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	101,640	2,000	4,200	
22020205	70133	00	02101	10721300	WATER RATES	24,394	78,600	165,060	
22020206	70133	00	02101	10721300	SEWAGE CHARGES	40,656		-	
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	101,640		-	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	203,280	559,600	1,175,160	
22020302	70133	00	02101	10721300	BOOKS	101,640	150,000	315,000	
22020303	70133	00	02101	10721300	NEWSPAPERS	81,312	45,600	95,760	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	40,656	50,000	105,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	101,640	150,000	315,000	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	101,640	75,000	157,500	
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,328		-	
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	81,312	145,000	304,500	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	30,492		-	
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	30,492		-	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	203,280	467,900	982,590	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	40,656		-	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	101,640	235,200	493,920	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	101,640	26,050	54,705	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	101,640	150,000	315,000	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	40,656	79,150	166,215	
22020601	70133	00	02101	10721300	SECURITY SERVICES	73,181		-	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	40,656		-	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	406,560		-	
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	101,640		-	
22020703	70133	00	02101	10721300	LEGAL SERVICES	60,984		-	
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	101,640		-	

011102100500 BUREAU OF ARCHIVES RESEARCH AND DOCUMENTATION

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	101,640	263,100	552,510	
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	40,656		-	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	101,640	49,000	102,900	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	20,328	52	109	
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	101,640		-	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	50,820	30,000	63,000	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	101,640	90,000	189,000	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	40,656	19,000	39,900	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	101,640		-	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	10,164		-	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	101,640		-	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	60,984		-	
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	60,984	10,000	21,000	
					TOTAL RECURRENT EXPENDITURE	**24,784,925**	**9,925,645**	**24,914,785**	

Personnel Cost	**18,614,676**
Overhead Cost	**6,300,109**

011102100500 BUREAU OF ARCHIVES RESEARCH AND DOCUMENTATION

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Archives Office with Chairs, Tables, Safes/File Cabinets / Cupboards, Television Sets, Air-Conditioner, Shelves, Refrigerators			2,580,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS	215,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES	215,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS	120,400			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS	43,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: AIR CONDITIONER	215,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES	215,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIDGERATORS	86,000			
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS	215,000		250,000	
23010114	70460	00110000010102	03101	10721300	PURCHASE OF PRINTERS	129,000		150,000	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPIERS	215,000		250,000	
23010118	70460	00110000010102	03101	10721300	PURCHASE OF SCANNERS	86,000		100,000	
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENRATING SETS	215,000		250,000	
23010124	70970	00020000030105	03101	10721300	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: SCHOLASTIC MATERIALS	1,290,000		1,500,000	
23030121	70970	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Building / Maintenance of BARD HQTRS	9,030,000		10,500,000	
					TOTAL CAPITAL EXPENDITURE	**12,289,400**	**-**	**15,580,000**	

TOTAL CAPITAL	**15,580,000**

011100800100 BENUE STATE EMERGENCY MANAGEMENT AGENCY (BENSEMA)

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	1,554,000	899,786	1,799,580	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	105,600	20,000	42,000	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	95,040	50,000	105,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	34,214		-	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	105,600	60,000	126,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	42,240	20,000	42,000	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	26,400		250,000	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,200			
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,640			
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	26,400			
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	10,560			
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	1,320			
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	26,400		7,000,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	1,426		40,000	
22080101	70131	00	02101	10721300	TRANSFERS - PAYMENT TO UNEMPLOYED				
22080102	70131	00	02101	10721300	TRANSFERS - PAYMENT TO AGED/VULNERABLE GROUP: COVID-19 protective and relief materials for Internally Displaced Persons (IDPs)	110,000,000		300,000	CR3
					TOTAL RECURRENT EXPENDITURE	**112,045,040**	**1,049,786**	**9,704,580**	

Personnel Cost	**1,799,580**
Overhead Cost	**7,905,000**

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011100800100 BENUE STATE EMERGENCY MANAGEMENT AGENCY (BENSEMA)

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23050101	70133	00030000020106	03101	10721300	RESEARCH & DEVELOPMENT: (Relief Materials/ Camp Management)	21,200,000			
23050101	70133	00030000020106	03101	10721300	GOODWILL (ACQUIRED): (Rehabilitation of IDPs)	4,240,000			
					TOTAL CAPITAL EXPENDITURE	**25,440,000**	**-**	**-**	

TOTAL CAPITAL	**-**

014800100100 BENUE STATE INDEPENDENT ELECTORAL COMMISSION (BSIEC)

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	71033	00	01100	10721300	SALARY	215,542,943	103,455,433	203,837,303	
22020101	71033	00	01100	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	35,020,000	30,450,000	63,945,000	
22020102	71033	00	01100	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	12,320,000	11,300,000	23,730,000	
22020201	71033	00	01100	10721300	ELECTRICITY CHARGES	1,770,000	695,651	1,460,868	
22020202	71033	00	01100	10721300	TELEPHONE CHARGES	1,616,000	525,000	1,102,500	
22020203	71033	00	01100	10721300	INTERNET ACCESS CHARGES	1,540,000	100,000	210,000	
22020205	71033	00	01100	10721300	WATER RATES	385,000	257,630	541,023	
22020206	71033	00	01100	10721300	SEWAGE CHARGES	154,000	70,000	147,000	
22020210	71033	00	01100	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	1,540,000	780,000	1,638,000	
22020301	71033	00	01100	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,850,000	1,090,000	2,289,000	
22020302	71033	00	01100	10721300	BOOKS	1,925,000	184,500	387,450	
22020303	71033	00	01100	10721300	NEWSPAPERS	77,000	22,000	46,200	
22020304	71033	00	01100	10721300	MAGAZINES & PERIODICALS	154,000	70,000	147,000	
22020305	71033	00	01100	10721300	PRINTING OF NON SECURITY DOCUMENTS	200,000,000	99,216,000	100,000,000	
22020306	71033	00	01100	10721300	PRINTING OF SECURITY DOCUMENTS	500,000,000	270,000,000	67,000,000	
22020308	71033	00	01100	10721300	FIELD & CAMPING MATERIALS SUPPLIES	2,310,000		-	
22020309	71033	00	01100	10721300	UNIFORMS & OTHER CLOTHING	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		-	
22020401	71033	00	01100	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	11,550,000	8,885,000	18,658,500	
22020402	71033	00	01100	10721300	MAINTENANCE OF OFFICE FURNITURE	1,540,000	1,155,200	2,425,920	
22020403	71033	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,540,000	1,211,000	2,543,100	
22020404	71033	00	01100	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000	209,000	438,900	
22020405	71033	00	01100	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,310,000	1,550,000	3,255,000	
22020406	71033	00	01100	10721300	OTHER MAINTENANCE SERVICES	2,310,000	1,465,436	3,077,416	
22020411	71033	00	01100	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,540,000	1,177,230	2,472,183	
22020412	71033	00	01100	10721300	MAINTENANCE OF MARKETS/PUBLIC PLACES	21,175,000		-	
22020501	71033	00	01100	10721300	LOCAL TRAINING	140,518,600	102,300,000	214,830,000	
22020601	71033	00	01100	10721300	SECURITY SERVICES	29,350,000	21,250,000	44,625,000	
22020602	71033	00	01100	10721300	OFFICE RENT	11,500,000	8,400,000	17,640,000	
22020605	71033	00	01100	10721300	CLEANING & FUMIGATION SERVICES	1,540,000	842,000	1,768,200	
22020701	71033	00	01100	10721300	FINANCIAL CONSULTING	3,385,000		-	

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014800100100 BENUE STATE INDEPENDENT ELECTORAL COMMISSION (BSIEC)

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020702	71033	00	01100	10721300	INFORMATION TECHNOLOGY CONSULTING	1,540,000	1,170,000	2,457,000	
22020703	71033	00	01100	10721300	LEGAL SERVICES	100,850,000	16,697,000		
22020709	71033	00	01100	10721300	AUDITING OF ACCOUNTS	1,500,000		-	
22020801	71033	00	01100	10721300	MOTOR VEHICLE FUEL COST	78,200,000	46,362,200	97,360,620	
22020802	71033	00	01100	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	1,540,000	1,412,000	2,965,200	
22020803	71033	00	01100	10721300	PLANT / GENERATOR FUEL COST	5,500,000	3,650,000	7,665,000	
22020901	71033	00	01100	10721300	BANK CHARGES (OTHER THAN INTEREST)	377,000	3,817	8,015	
22021001	71033	00	01100	10721300	REFRESHMENT & MEALS	3,850,000	1,862,000	3,910,200	
22021002	71033	00	01100	10721300	HONORARIUM & SITTING ALLOWANCE	257,899,400	160,800,000	150,000,000	
22021003	71033	00	01100	10721300	PUBLICITY & ADVERTISEMENTS	25,267,000	10,270,000	21,567,000	
22021004	71033	00	01100	10721300	MEDICAL EXPENSES - LOCAL	1,540,000	700,000	1,470,000	
22021006	71033	00	01100	10721300	POSTAGES & COURIER SERVICES	385,000	127,708	268,187	
22021007	71033	00	01100	10721300	WELFARE PACKAGES	85,921,355	6,375,000	13,387,500	
22021008	71033	00	01100	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	5,540,000	90,033	189,069	
22021009	71033	00	01100	10721300	ELECTION-LOGISTICS SUPPORT: Re-run Election	30,000,000		-	
22021020	71033	00	01100	10721300	ELECTION-LOGISTICS SUPPORT: Bye-Election	20,000,000		-	
					TOTAL RECURRENT EXPENDITURE	**1,837,527,298**	**916,180,837**	**1,079,463,354**	

Personnel Cost	**203,837,303**
Overhead Cost	**875,626,050**

014800100100 BENUE STATE INDEPENDENT ELECTORAL COMMISSION (BSIEC)

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010105	70451	00150000010104	03101	10721300	PURCHASE OF MOTOR VEHICLES	51,600,000		25,800,000	
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnitures and Fittings For BSIEC Area Office In the State			5,437,780	
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnitures and Fittings For BSIEC HQTRS			903,350	
23010112	70133	00130000010105	03101	10721300	PURCHASE OF CHAIRS: (2x23+10)= 56x30,000	361,200			
23010112	70133	00130000010105	03101	10721300	PURCHASE OF TABLES	645,000			
23010112	70133	00130000010105	03101	10721300	PURCHASE OF SAFES/ FILE CABINETS/ CUPBOARDS: (9 No. x500,000)	215,000			
23010112	70133	00130000010105	03101	10721300	PURCHASE OF RADIO SETS	215,000			
23010112	70133	00130000010105	03101	10721300	PURCHASE OF AIR CONDITIONER	258,000			
23010112	70133	00130000010105	03101	10721300	PURCHASE OF STOOLS	215,000			
23010112	70133	00130000010105	03101	10721300	PURCHASE OF SHELVES	215,000			
23010112	70133	00130000010105	03101	10721300	PURCHASE OF CEILING FANS	215,000			
23010112	70133	00130000010105	03101	10721300	PURCHASE OF REFRIDGERATORS	301,000			
23010113	70460	01100000010104	03101	10721300	PURCHASE OF COMPUTERS			215,000	
23010114	70460	00110000010102	03101	10721300	PURCHASE OF PRINTERS: (5 N0. Laser Jet Colored Printer) x 150, 000	322,500		322,500	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPIERS: (No.1 Industrial Photocopier)x 500,000	215,000		215,000	
23010117	70460	00110000010102	03101	10721300	PURCHASE OF BINDING EQUIPMENT: (3 No Binding equipment)x 100,000	129,000			
23010118	70460	00110000010102	03101	10721300	PURCHASE OF SCANNERS: 2 No. Hp Scanners x 50,000	43,000		21,500	
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SET				
23020101	70610	00130000010105	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Area Office	5,160,000		2,580,000	
23020101	70610	00130000010105	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (Furnishing of the 23 Local Government Area Offices) 23x 5,000,000.00	10,875,560			
23010114	70460	00110000010102	03101	10721300	PURCHASE OF PROJECTORS: (1 NO. x 250,000)	107,500			
23050126	70133	00130000010105	03101	10721300	RESEARCH & DEVELOPMENT: GOVERNANCE AND INSTITUTIONAL REFORMS: Post-Election Activity	645,000			
23050126	70133	00130000010105	03101	10721300	RESEARCH & DEVELOPMENT: GOVERNANCE AND INSTITUTIONAL REFORMS			750,000	
					TOTAL CAPITAL EXPENDITURE	**71,737,760**	**-**	**36,245,130**	

TOTAL CAPITAL	**36,245,130**

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014700100100 BENUE STATE CIVIL SERVICE COMMISSION

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	3,187,346	1,915,999	3,832,000	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	264,000		10,000,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	264,000	340,000	714,000	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	528,000	352,500	740,250	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	40,656		-	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	60,984	7,615	15,992	
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	40,656		-	
22020205	70131	00	02101	10721300	WATER RATES	20,328	35,000	73,500	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,056,000	1,738,000	3,649,800	
22020302	70131	00	02101	10721300	BOOKS	40,656		-	
22020303	70131	00	02101	10721300	NEWSPAPERS	40,656		-	
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	29,272		-	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	609,840	875,000	1,837,500	
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	40,656		-	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	609,840	958,900	2,013,690	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	203,280	235,600	494,760	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	101,640	374,600	786,660	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	101,640	42,800	89,880	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	304,920	590,000	1,239,000	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	20,328	164,000	344,400	
22020501	70131	00	02101	10721300	LOCAL TRAINING	264,000		-	
22020601	70131	00	02101	10721300	SECURITY SERVICES	101,640	66,000	138,600	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	406,560		-	
22020703	70131	00	02101	10721300	LEGAL SERVICES	101,640	66,000		
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	406,560	600,000	1,260,000	
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	508,200	311,985	655,169	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	10,164	195	410	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	528,000	438,000	919,800	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	203,280	533,700	1,120,770	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	40,656		-	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	243,936	930,300	1,953,630	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	10,164	20,000	42,000	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	203,280	300,000	630,000	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	40,656		-	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,492	20,000		
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	101,640		-	
					TOTAL RECURRENT EXPENDITURE	**10,765,566**	**10,916,194**	**32,551,809**	

Personnel Cost	**3,832,000**
Overhead Cost	**28,719,810**

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014700100100 BENUE STATE CIVIL SERVICE COMMISSION

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS			4,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS	103,200			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES	103,200			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS:SAFES/ FILE CABINETS/ CUPBOARDS	103,200			
23010112	70133	00130000010106	03101	10721300	TELEVISION SETS	68,800			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: AIR CONDITIONER	103,200			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES	51,600			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS	51,600			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIDGERATORS	103,200			
23010115	70460	00110000010104	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES (3No. PHOTOCOPYER AT N600,000 PER ONE)			1,800,000	
23030121	70133	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of CSC HQTRS	21,500,000		20,000,000	
					TOTAL CAPITAL EXPENDITURE	**22,188,000**	**-**	**25,800,000**	
							TOTAL CAPITAL	**25,800,000**	

011200100100 BENUE STATE HOUSE OF ASSEMBLY

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	376,059,764	198,675,978	389,684,397	
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	20,000,000	32,134,535	67,482,523	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	32,000,000	34,688,000	32,000,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS:RETREAT	40,000,000		40,000,000	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	4,000,000	2,036,300	4,000,000	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	4,000,000	728,700	4,000,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	4,000,000	3,000,000	4,000,000	
22020205	70131	00	02101	10721300	WATER RATES	4,000,000	558,000	4,000,000	
22020206	70131	00	02101	10721300	SEWAGE CHARGES	2,400,000	363,000	2,400,000	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	36,000,000	25,304,100	36,000,000	
22020302	70131	00	02101	10721300	BOOKS	20,000,000	5,823,000	20,000,000	
22020303	70131	00	02101	10721300	NEWSPAPERS	16,000,000	6,588,000	16,000,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	20,000,000	13,968,000	20,000,000	
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	12,000,000	9,885,000	12,000,000	
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000	150,000	8,000,000	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	28,000,000	33,048,000	28,000,000	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	32,000,000	40,103,200	32,000,000	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	165,904,238	27,540,000	165,904,238	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000	2,000,000	20,000,000	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000	5,103,400	8,000,000	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,400,000	520,000	2,400,000	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	4,000,000	378,000	4,000,000	
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,600,000	1,396,000	1,600,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING	52,000,000	6,728,000	52,000,000	
22020601	70131	00	02101	10721300	SECURITY SERVICES	1,600,000	906,000	1,600,000	
22020603	70131	00	02101	10721300	RESIDENTIAL RENT	44,350,866	9,052,254	44,350,866	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	1,600,000	1,168,300	1,600,000	
22020703	70131	00	02101	10721300	LEGAL SERVICES	6,400,000	2,000,000	6,400,000	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	22,400,000	36,908,680	22,400,000	

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011200100100 BENUE STATE HOUSE OF ASSEMBLY

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	24,000,000	11,094,700	24,000,000	
22020806	70131	00	02101	10721300	COOKING GAS/FUEL COST	2,880,000	10,000	2,880,000	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	2,000,000	47,461	2,000,000	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	40,000,000	39,766,300	40,000,000	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	32,000,000	31,924,809	32,000,000	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	8,000,000	18,147,000	8,000,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	1,600,000	981,000	1,600,000	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	2,400,000	180,000	2,400,000	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	92,000,000	52,242,000	92,000,000	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,600,000	7,900,000	1,600,000	
22021042	70131	00	02101	10721300	RECURRENT ADJUSTMENT (OVERSIGHT DUTIES)	20,000,000	32,296,000	20,000,000	
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	14,000,000	14,562,000	14,000,000	
22040111	70131	00	02101	10721300	CONTRIBUTION TO TRADITIONAL COUNCILS	800,000			
22040203	70131	00	02101	10721300	CONTRIBUTION TO INTERNATIONAL ORGANIZATION: Common Wealth Parliamentary Association(CPA)	32,000,000			
					TOTAL RECURRENT EXPENDITURE	**1,261,994,869**	**709,905,717**	**1,290,302,024**	

Personnel Cost	**457,166,920**
Overhead Cost	**833,135,105**

011200100100 BENUE STATE HOUSE OF ASSEMBLY

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010104	70451	00130000010105	03101	10721300	PURCHASE OF MOTOR CYCLES	80,000,000		80,000,000	
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS:CHAIRS,TABLES,SAFES/ FILE CABINETS/ CUPBOARDS,TELEVISION SETS,STOOLS,SHELVES,REFRIDGERATORS,AIR CONDITIONER			172,000,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF CHAIRS	37,200,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF TABLES	40,000,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF SAFES/ FILE CABINETS/ CUPBOARDS	36,000,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF TELEVISION SETS	16,000,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF AIR CONDITIONER	2,400,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF STOOLS	1,600,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF SHELVES	4,000,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF REFRIDGERATORS	34,800,000			
23010114	70460	00110000010102	03101	10721300	PURCHASE OF PRINTERS (MINI PRESS)	32,000,000		32,000,000	
23010128	70111	00060000010105	03101	10721300	PURCHASE OF SECURITY EQUIPMENT: SECURITY CAMERA	4,000,000		4,000,000	
23020101	70111	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: ASSEMBLY CLINIC	16,000,000		24,000,000	
23020101	70111	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: GUEST HOUSE	24,000,000		20,000,000	
23020101	70111	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: ASSEMBLY CHAPEL	20,000,000		40,000,000	
23020101	70111	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: RENOVATION OF OLD ASSEMBLY	40,000,000		12,000,000	
23020101	70111	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: POLICE POST	12,000,000		4,000,000	
23020101	70111	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: RENOVATION OF FENCE/GATE	4,000,000		500,000,000	
23020127	70460	00110000010102	03101	10721300	CONSTRUCTION OF ICT INFRASTRUCTURES: INTERNET INSTALLATION	20,000,000		20,000,000	
23050111	70474	00060000010103	03101	10721300	CONSTITUENCY PROJECTS	500,000,000		16,000,000	
					TOTAL CAPITAL EXPENDITURE	**924,000,000**	**-**	**924,000,000**	

TOTAL CAPITAL	**924,000,000**

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	41,721,190		41,721,190	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000		10,000,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	132,000		250,000	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	132,000		250,000	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	132,000		250,000	
22020205	70133	00	02101	10721300	WATER RATES	396,000		750,000	
22020206	70133	00	02101	10721300	SEWAGE CHARGES	79,200		150,000	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000		2,000,000	
22020302	70133	00	02101	10721300	BOOKS	396,000		750,000	
22020303	70133	00	02101	10721300	NEWSPAPERS	264,000		500,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	528,000		1,000,000	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	800,000		2,500,000	
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	264,000		2,500,000	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	800,000		1,750,000	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000		2,500,000	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	528,000		1,000,000	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000		2,500,000	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	528,000		1,000,000	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	528,000		1,000,000	
22020501	70133	00	02101	10721300	LOCAL TRAINING	528,000		5,000,000	
22020601	70133	00	02101	10721300	SECURITY SERVICES	528,000		2,500,000	
22020602	70133	00	02101	10721300	OFFICE RENT	800,000		2,500,000	
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	528,000		1,000,000	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	132,000		250,000	
22020703	70133	00	02101	10721300	LEGAL SERVICES	800,000			
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	800,000		2,000,000	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	528,000		1,000,000	
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	396,000		750,000	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	528,001		1,000,001	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	528,000		2,000,000	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	396,000		8,750,000	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	800,000		2,500,000	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	264,000		2,500,000	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	132,000		250,000	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	800,000		5,000,000	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	132,000		250,000	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	800,000		-	
					TOTAL RECURRENT EXPENDITURE	**59,848,390**	**-**	**109,621,191**	

Personnel Cost	**41,721,190**
Overhead Cost	**67,900,001**

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010105	70451	00130000010105	03101	10721300	MOTOR VEHICLES: 2 POOL & 6 OFFICIAL CARS	30,272,000		35,200,000	
23010112	70133	00130000010105	03101	10721300	PURCHASE OF CHAIRS	1,719,938		2,000,000	
23010112	70133	00130000010105	03101	10721300	PURCHASE OF TABLES	2,236,000		2,600,000	
23010112	70133	00130000010105	03101	10721300	PURCHASE OF SAFES/FILES CABINETS/CUPBOARDS	3,440,000		4,000,000	
23010112	70133	00130000010105	03101	10721300	PURCHASE OF TELEVISION SETS: 12 NO UNIT	516,000		600,000	
23010112	70133	00130000010105	03101	10721300	PURCHASE OF AIR CONDITIONER: (30 NO UNITS @ 150,000)	1,548,000		1,800,000	
23010112	70133	00130000010105	03101	10721300	PURCHASE OF SHELVES: (15 NO UNITS @ 25,000)	172,000		200,000	
23010112	70133	00130000010105	03101	10721300	PURCHASE OF CEILING FANS: (20NO UNITS @ 10,000)	68,800		80,000	
23010112	70133	00130000010105	03101	10721300	PURCHASE OF REFRIGERATORS: (18 NO @ 150,000)	1,032,000		1,200,000	
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS: (15 UNITS @ N150,000)	774,000		900,000	
23010114	70460	00110000010102	03101	10721300	PURCHASE OF PRINTERS: (15 UNITS @ 90,000)	464,400		540,000	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPIERS : (12 NO UNITS @ 250,000)	1,032,000		1,200,000	
23010117	70460	00110000010102	03101	10721300	PURCHASE OF SHREDDING MACHINES 2NO	34,400		40,000	
23010118	70460	00110000010102	03101	10721300	PURCHASE OF SCANNERS : (6 NO UNITS @ 45,000)	92,880		108,000	
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SETS	1,720,000		2,000,000	
23010135	70460	00110000010102	03101	10721300	PURCHASE OF BINDING EQUIPMENT	34,400		40,000	
					TOTAL CAPITAL EXPENDITURE	**45,156,818**	**-**	**52,508,000**	

TOTAL CAPITAL	**52,508,000**

021500100100 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	365,000,000	259,497,783	448,762,388	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,848,000	690,000	1,449,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	3,168,000	770,000	1,617,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS Covid Nutrition and Educational Training			875,000	CR4
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	396,000	1,333,000	2,000,000	
22020205	70133	00	02101	10721300	WATER RATES	91,476		-	
22020206	70133	00	02101	10721300	SEWAGE CHARGES	91,476		-	
22020208	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENSE RENEWAL			-	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	264,000	354,000	1,000,000	
22020302	70133	00	02101	10721300	BOOKS	30,624		306,624	
22020303	70133	00	02101	10721300	NEWSPAPERS	44,616		130,000	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	28,512		103,512	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	132,000	221,000	464,100	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS: Domestication of Food & Nutr. Policy Document			3,000,000	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	132,000		132,000	
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	414,612		414,612	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	124,080	50,000	105,000	
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	52,800		52,800	
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS: Food Models			175,000	
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	34,584		250,000	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,056,000	1,320,000	2,772,000	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	609,840	50,000	105,000	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000	5,307,300	11,145,330	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000	505,000	1,060,500	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	422,400		422,400	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES			100,000	
22020408	70133	00	02101	10721300	MAINTENANCE OF SEA BOATS	81,312		81,312	
22020501	70133	00	02101	10721300	LOCAL TRAINING	792,000		1,000,000	
22020601	70133	00	02101	10721300	SECURITY SERVICES	264,000		264,000	
22020703	70133	00	02101	10721300	LEGAL SERVICES	406,560	5,200		
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	264,000		264,000	
22020706	70133	00	02101	10721300	SURVEYING SERVICES	264,000		264,000	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	792,000	630,000	1,323,000	
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	132,000	410,000	861,000	

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021500100100 MINSTRY OF AGRICULTURE AND NATURAL RESOURCES

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	132,000		200,000	
22020804	70133	00	02101	10721300	AIRCRAFT FUEL COST			200,000	
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	132,000			
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	52,800	1,428	2,999	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	792,000	994,500	2,088,450	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	264,000		1,000,000	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE: State Food & Nutrition Quarterly Meetings			250,000	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	211,200		211,200	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS: Food & Nutrition Security Sensitization/Awareness			550,000	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	79,200		329,200	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	39,600		39,600	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	52,800		302,800	
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES			100,000	
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	528,000		4,028,000	
22021022	70133	00	02101	10721300	COUNTERPART FUND:National Livestock Transformation Programme			300,000,000	
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	79,200			
					TOTAL RECURRENT EXPENDITURE	**380,899,692**	**272,139,211**	**789,801,827**	

Personnel Cost	**448,762,388**
Overhead Cost	**341,039,439**

021500100100 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010105	70630	00010000030101	03101	10721300	PURCHASE OF AGRICULTURAL EQUIPMENT: 10Nos. Farm Tractors (80Hp) Massey Ferguson	80,136,000	136,944,194	287,582,807	CR4
23010105	70630	00010000030101	03101	10721300	PURCHASE OF AGRICULTURAL EQUIPMENT: 60Nos. John Deerie Farm Tractors (80Hp)	33,920,000	22,111,140	1,650,000,000	
23010109	70630	00150000030104	03101	10721300	PURCHASE OF SEA BOATS: 2No Patrol boats for MANR Headqtrs, Makurdi	2,120,000		2,120,000	CR4
23010122	70630	00010000030106	03101	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Veterinary Clinic Equipments			10,500,000	
23020112	70443	00130000010106	03101	10721300	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES:Renovation of ponds & fingerlings production	8,480,000		8,480,000	CR4
23020112	70443	00130000010106	03101	10720517	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Swine/Crops improvement project, Yandev	10,600,000		10,600,000	CR4
23010127	70630	00010000030101	03101	10721300	PURCHASE OF AGRICULTURAL INPUTS: Purchase of 200Nos cattle & feeds, RAAV	2,120,000		2,120,000	
23010127	70630	00010000030101	03101	10721300	PURCHASE OF AGRICULTURAL INPUTS: Purchase & distribution of farm inputs (FADAMA III)	4,240,000		4,240,000	CR4
23020113	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Bill & Melinda Gates Foundation	10,600,000		10,600,000	
23020113	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Cattle Ranch Dev. for implementation of the Open Grazing Prohibition & Establishment of Ranches Law.	42,400,000		200,000,000	CR4
23020113	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Greenhouse production, Gaadi	2,120,000		2,120,000	CR4
23020113	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Animal feed production	2,120,000		2,120,000	CR4
23020113	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Rice & other crops production	4,240,000		4,240,000	CR4
23020113	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Land Clearing & Dev. Scheme	100,000,000		1,000,000,000	
23020113	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Agricultural support-CBN-Anchor Borrowers Programme	33,920,000		33,920,000	CR4
23020113	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Agricultural support for strategic components of the agricultural value chain (i.e production, processing & marketing) for food livelihood support in the context of Covid-19 pandemic	200,000,000		50,000,000	CR4
23020113	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Agro-Processing Productivity Enhancement Support and Livelihood Improvement Support Project (APPEALS)			150,000,000	
23020113	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Special Agro- Processing Zone Project (SAPZ)			150,000,000	
23030112	70443	00130000010106	03101	10721300	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Hatchery & day old chicks	4,240,000		4,240,000	
23030112	70443	00130000010106	03101	10720702	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES:Agric Farm at Adikpo	25,440,000		12,720,000	CR4
23030112	70443	00130000010106	03101	10720605	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Livestock at Guma			12,720,000	
23020114	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF ROADS:Feeder roads-Rural Access & Agricultural Marketing Projects 3 (RAAMP3)	1,060,000,000		200,000,000	
23020114	70443	00130000010106	03101	10720605	CONSTRUCTION / PROVISION OF ROADS:Feeder roads-FADAMA III at Guma	21,200,000		21,200,000	CR4
23010127	70630	00010000010101	03101	10721300	PURCHASE OF AGRICULTURAL CHEMICALS: Fertilizer procurement & distribution	389,200,000	44,040,000	500,000,000	

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23010127	70630	00010000010104	03101	10721300	PURCHASE OF AGRICULTURAL CHEMICALS: Purchase of Anti-Rabies	2,120,000		2,120,000	CR4
23010127	70630	00010000010104	03101	10721300	PURCHASE OF AGRICULTURAL CHEMICALS: Procurement & distribution of Poultry Vaccines	2,120,000		2,120,000	CR4
23020118	70630	00010000030106	03101	10710902	CONSTRUCTION / PROVISION OF WATER FACILITIES: Sprinkling & Dripping irrigation-Katsina-Ala	16,960,000		16,960,000	CR4
23020118	70630	00010000030106	03101	10720604	CONSTRUCTION / PROVISION OF WATER FACILITIES: Sprinkling & Dripping irrigation-Guma	16,960,000		16,960,000	CR4
23020118	70630	00010000030106	03101	10711003	CONSTRUCTION / PROVISION OF WATER FACILITIES: Earth Dam at Konshisha	12,720,000		6,360,000	CR4
23020118	70630	00010000030106	03101	10720702	CONSTRUCTION / PROVISION OF WATER FACILITIES: Earth Dams at G/East (Aliade)			6,360,000	CR4
23020118	70421	00010000030105	03101	10712108	OTHER STORAGE FACILITIES: Ukum (Mbayenge)	3,180,000		3,180,000	CR4
23020118	70421	00010000030105	03101	10710904	OTHER STORAGE FACILITIES: Katsina-Ala (Township)	3,180,000		3,180,000	CR4
23020118	70421	00010000030105	03101	10720702	OTHER STORAGE FACILITIES: Gwer (Aliade Town)	3,180,000		3,180,000	CR4
23020118	70421	00010000030105	03101	10720606	OTHER STORAGE FACILITIES: Guma (Agasha)	3,180,000		3,180,000	CR4
23010119	70630	00140000010101	03101	10721300	PURCHASE OF POWER GENERATING SET:Procurement of 250Kva Generator at MANR Headquarters	2,120,000		2,120,000	CR4
23010129	70630	00010000030101	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT : Organic Fertilizer Plant (Mixer, Payloader)	8,480,000		8,480,000	CR4
23010129	70630	00010000030101	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT : 5Nos. Distonners	2,544,000		2,544,000	CR4
23010129	70630	00010000030101	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: 30Nos Reapers	3,392,000		3,392,000	CR4
23010129	70630	00010000030101	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: 120No Knapsack Sprayers	1,272,000		1,272,000	CR4
23010129	70630	00010000030101	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Procurement of Rice and Cassava Processing Machines (FADAMA III)	4,240,000		4,240,000	CR4
23020127	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Weather Data Station, Makurdi (Central)	848,000		848,000	CR4
23020127	70443	00130000010106	03101	10720503	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Weather Data Station, Gboko (Central)	848,000		848,000	CR4
23020127	70443	00130000010106	03101	10731908	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Weather Data Station, Otukpo (Otukpo Town)	848,000		848,000	CR4
23020127	70443	00130000010106	03101	10721300	CONSTRUCTION OF ICT INFRASTRUCTURES: ICT Centre and Website Design, Hqtrs	2,120,000		2,120,000	
23050101	70630	00010000030106	03101	10721300	RESEARCH AND DEVELOPMENT: Land classification & soil mapping	8,480,000		8,480,000	CR4
23050101	70630	00010000030106	03101	10721300	RESEARCH AND DEVELOPMENT: Food and Nutrition Security			50,000,000	
23030121	70443	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of office block at MANR Headquarters	21,200,000		21,200,000	
23050104	70630	00010000030106	03101	10721300	EXHIBITION: National & State Councils on Agric. & Show	6,360,000	1,900,000	3,990,000	CR4
					TOTAL CAPITAL EXPENDITURE	**2,163,448,000**	**204,995,334**	**4,503,504,807**	

TOTAL CAPITAL	**4,503,504,807**

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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	194,467,009	110,834,127	213,442,859	
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	5,000,000		5,000,000	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	40,656	700,000	1,470,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	467,544		-	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	101,640	270,000	567,000	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	20,328		-	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	60,984	228,000	478,800	
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	40,656		-	
22020205	70133	00	02101	10721300	WATER RATES	40,656		-	
22020206	70133	00	02101	10721300	SEWERAGE CHARGES	8,131		-	
22020208	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENSE RENEWAL		375,000	787,500	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000	1,050,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	101,640		-	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	60,984		-	
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	76,560		-	
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	58,951		-	
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	40,656		-	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		600,000	1,260,000	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS		500,000	1,050,000	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES		500,000	1,050,000	
22020501	70133	00	02101	10721300	LOCAL TRAINING		230,000	483,000	
22020601	70133	00	02101	10721300	SECURITY SERVICES	101,640		-	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	60,984	500,000	1,050,000	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST		1,500,000	3,150,000	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	101,640		-	
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	60,984		-	
22020703	70133	00	02101	10721300	LEGAL SERVICES	71,148		-	
22020707	70133	00	02101	10721300	AGRICULTURAL CONSULTING	60,984		-	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	264,000	228,000	478,800	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	20,328	10,775	22,628	
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	101,640		-	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	111,804		-	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	203,280		-	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	60,984		-	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	203,280		-	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	20,328		-	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	26,400		-	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	132,000		-	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	13,200		-	
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	264,000		-	
					TOTAL RECURRENT EXPENDITURE	**202,465,019**	**116,975,902**	**231,340,586**	

Personnel Cost	**218,442,859**
Overhead Cost	**12,897,728**

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010127	70421	00010000030101	03101	10721300	PURCHASE OF AGRICULTURAL EQUIPMENT: PLANTERS, DRYERS, GRATERS, RICE MILLING MACHINE,THRESHERS			20,000,000	
23010127	70421	00010000030102	03101	10721300	PURCHASE OF AGRICULTURAL EQUIPMENT: PURCHASE OF RAINBOOTS, RAIN COATS AND GPS FOR EXTENSION WORKERS IN THE STATE ,WEIGHING SCALES			5,000,000	
23020113	70421	00010000030106	03101	10731400	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: CONSTRUCTION OF AGRO PROCESSING CENTRES IN OBI			5,000,000	
23020113	70421	00010000030106	03101	10720400	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: CONSTRUCTION OF AGRO PROCESSING CENTRES IN BURUKU			5,000,000	
23040101	70421	00090000010104	03101	10721300	TREE PLANTING:TREE PLANTING IN OBI			3,500,000	
23040101	70421	00090000010104	03101	10721300	TREE PLANTING:TREE PLANTING IN BURUKU			3,500,000	
23050101	70421	00010000010102	03101	10721300	RESEARCH AND DEVELOPMENT: RESEARCH INTO RICE,CASSAVA,SOYABEANS,POTATOES,MAIZE			3,000,000	
23020103	70435	00140000010104	03101	10720800	CONSTRUCTION / PROVISION OF ELECTRICITY: Electrification of Naka Rice Mill		1,366,375	2,478,000	
23020105	70630	00100000010102	03101	10730200	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar powered boreholes in Agatu		9,000,000	10,000,000	CR5
23020105	70630	00100000010102	03101	10720700	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar powered boreholes in Gwer East		9,000,000	10,000,000	CR5
23020105	70630	00100000010102	03101	10711100	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar powered boreholes in Kwande		18,000,000	10,000,000	CR5
23020105	70630	00100000010102	03101	10720600	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar powered boreholes in Guma		9,000,000	10,000,000	CR5
23020105	70630	00100000010102	03101	10720600	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar powered boreholes in Gwer West			10,000,000	
23020105	70630	00100000010102	03101	10720600	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar powered boreholes in Ogbadibo			10,000,000	
23020105	70630	00100000010102	03101	10711200	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar powered boreholes in Logo			10,000,000	
23020105	70630	00100000010102	03101	10720600	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar powered boreholes in Okpokwu			10,000,000	
23020101	70421	00010000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: ADMINISTRATIVE	6,450,000		6,450,000	
23020102	70421	00010000010104	03101	10721300	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: RESIDENTIAL	10,750,000		10,750,000	
23020113	70421	00010000020104	03101	10721300	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: IFAD VCDP (Counterpart Fund)	48,676,000		48,676,000	CR5
23020113	70421	00010000020104	03101	10721300	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: FADAMA 111 Counterpart Fund	200,000,000		200,000,000	CR5

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CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020113	70421	00010000020104	03101	10721300	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Herbicides/Pesticides, Improved Seeds Fertilizers,Cassava Cuttings (VCDP)			100,000,000	
23020113	70421	00010000010104	03101	10721300	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Procurement of improved Seeds Cuttings.(Counterpart Fund)	8,600,000		8,600,000	CR5
23020113	70421	00010000010104	03101	10721300	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Herbicides/Pesticides	8,600,000		8,600,000	CR5
23020118	70421	00010000030105	03101	10730200	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of open and Closed Store and Stalls in Agatu		24,000,000	12,000,000	
23020118	70421	00010000030105	03101	10720600	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of open and Closed Store and Stalls in Gwer west		24,000,000	12,000,000	
23020118	70421	00010000030105	03101	10711100	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of open and Closed Store and Stalls in Kwande		24,000,000	12,000,000	
23020118	70421	00010000030105	03101	10730200	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Rice Aggregation Centres in Obagaji, Agatu		32,000,000	30,000,000	
23020118	70421	00010000030105	03101	10720700	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Cassava Aggregation Centres in Aliade Gwer East		27,000,000	30,000,000	
23020118	70421	00010000030105	03102	10720701	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Cassava Aggregation Centres in Kwande			30,000,000	
23020118	70443	00150000010104	03101	10730200	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridges in Agatu		12,000,000	14,000,000	
23020118	70443	00150000010104	03101	10720600	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridges in Gwer west		12,000,000	14,000,000	
23020118	70443	00150000010104	03101	10711100	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridges in Kwande		12,000,000	14,000,000	
23020118	70443	00090000010103	03101	10730200	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of 3No Culverts in Agatu		7,500,000		
23020118	70443	00090000010103	03101	10711100	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of 3No Culverts in Kwande			7,500,000	
23020118	70443	00090000010103	03101	10720600	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of 2No Culverts in Gwer West			5,000,000	
23020118	70443	00090000010103	03101	10730200	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of 2No Culverts in Agatu			5,000,000	

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CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020118	70421	00010000010104	03101	10730200	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in Agatu			20,000,000	
23020118	70421	00010000010104	03101	10711100	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in Kwande			20,000,000	
23020118	70421	00010000010104	03101	10711200	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in Logo			20,000,000	
23020118	70421	00010000010104	03101	10720600	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in Guma			20,000,000	
23020114	70443	00150000010104	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: Construction of 10km feeder roads Ayaaga in Kwande			133,000,000	
23020114	70443	00150000010104	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: Construction of 5km feeder roads in Nagi Gwer West			66,000,000	
23030121	70443	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS:Renovation of office building HQTRS (BNARDA)			18,000,000	
23050101	70421	00010000020104	03101	10721300	RESEARCH & DEVELOPMENT: (VCDP)	83,499,808	4,595,400	10,000,000	
23050103	70133	00020000020104	03101	10721300	MONITORING AND EVALUATION		3,500,000	5,000,000	
					TOTAL CAPITAL EXPENDITURE	**366,575,808**	**228,961,775**	**1,008,054,000**	
							TOTAL CAPITAL	**1,008,054,000**	

021502100100 AKPERAN ORSHI POLYTECHNIC,YANDEV

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10720500	SALARY	754,836,908	595,919,339	1,148,677,970	
21020101	70131	00	02101	10720500	NON REGULAR ALLOWANCES	3,000,000			
21020201	70131	00	02101	10720500	SHIS CONTRIBUTION			114,867,797	
21020202	70131	00	02101	10720500	CONTRIBUTORY PENSION			114,867,797	
22020101	70131	00	02101	10720500	LOCAL TRAVEL & TRANSPORT: TRAINING	422,400		-	
22020102	70131	00	02101	10720500	LOCAL TRAVEL & TRANSPORT: OTHERS	1,267,200	1,712,300	3,595,830	
22020103	70131	00	02101	10720500	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	422,400		-	
22020201	70131	00	02101	10720500	ELECTRICITY CHARGES	1,689,600	1,957,490	4,110,729	
22020202	70131	00	02101	10720500	TELEPHONE CHARGES	63,360	93,500	196,350	
22020203	70131	00	02101	10720500	INTERNET ACCESS CHARGES	528,000	13,700	28,770	
22020204	70131	00	02101	10720500	SATELLITE BROADCASTING ACCESS CHARGES	73,920	76,750	161,175	
22020205	70131	00	02101	10720500	WATER RATES	10,560		-	
22020206	70131	00	02101	10720500	SEWAGE CHARGES	84,480		-	
22020301	70131	00	02101	10720500	OFFICE STATIONERIES/COMPUTER CONSUMABLES	528,000	151,100	317,310	
22020303	70131	00	02101	10720500	NEWSPAPERS	158,400		-	
22020304	70131	00	02101	10720500	MAGAZINES & PERIODICALS	5,280		-	
22020305	70131	00	02101	10720500	PRINTING OF NON SECURITY DOCUMENTS	1,689,600	511,600	1,074,360	
22020306	70131	00	02101	10720500	PRINTING OF SECURITY DOCUMENTS	422,400	340,680	715,428	
22020307	70131	00	02101	10720500	DRUGS/LABORATORY/MEDICAL SUPPLIES	528,000		-	
22020308	70131	00	02101	10720500	FIELD & CAMPING MATERIALS SUPPLIES	52,800	1,500	3,150	
22020309	70131	00	02101	10720500	UNIFORMS & OTHER CLOTHING	1,309,440		-	
22020310	70131	00	02101	10720500	TEACHING AIDS/INSTRUCTION MATERIALS	325,248	227,500	477,750	
22020311	70131	00	02101	10720500	FOOD STUFF/CATERING MATERIALS SUPPLIES	316,800	222,700	467,670	
22020312	70131	00	02101	10720500	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	63,360		-	
22020313	70131	00	02101	10720500	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	66,000		-	
22020401	70131	00	02101	10720500	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	570,240	1,001,350	2,102,835	
22020402	70131	00	02101	10720500	MAINTENANCE OF OFFICE FURNITURE	105,600	-	-	
22020403	70131	00	02101	10720500	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	243,936	104,700	219,870	
22020404	70131	00	02101	10720500	MAINTENANCE OF OFFICE / IT EQUIPMENTS	253,440	21,500	45,150	
22020405	70131	00	02101	10720500	MAINTENANCE OF PLANTS/GENERATORS	105,600	6,600	13,860	
22020406	70131	00	02101	10720500	OTHER MAINTENANCE SERVICES	84,480	98,050	205,905	
22020413	70131	00	02101	10720500	MINOR ROAD MAINTENANCE	422,400	-	-	
22020501	70131	00	02101	10720500	LOCAL TRAINING	1,056,000	38,350	80,535	
22020601	70131	00	02101	10720500	SECURITY SERVICES	887,040	2,516,600	5,284,860	
22020605	70131	00	02101	10720500	CLEANING & FUMIGATION SERVICES	63,360	3,000	6,300	
22020701	70131	00	02101	10720500	FINANCIAL CONSULTING	813,120	200,000	420,000	
22020702	70131	00	02101	10720500	INFORMATION TECHNOLOGY CONSULTING	211,200	-	-	
22020703	70131	00	02101	10720500	LEGAL SERVICES	84,480	32,000		

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RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020705	70131	00	02101	10720500	ARCHITECTURAL SERVICES	42,240	385,000	808,500	
22020706	70131	00	02101	10720500	SURVEYING SERVICES	105,600	-	-	
22020709	70131	00	02101	10720500	AUDITING OF ACCOUNTS	813,120		-	
22020801	70131	00	02101	10720500	MOTOR VEHICLE FUEL COST	1,267,200	2,477,600	5,202,960	
22020802	70131	00	02101	10720500	OTHER TRANSPORT EQUIPMENT FUEL COST	21,120	45,860	96,306	
22020803	70131	00	02101	10720500	PLANT / GENERATOR FUEL COST	211,200	137,900	289,590	
22020901	70131	00	02101	10720500	BANK CHARGES (OTHER THAN INTEREST)	147,840	88,292	185,413	
22020902	70131	00	02101	10720500	INSURANCE PREMIUM	5,702,400	145,600	305,760	
22021001	70131	00	02101	10720500	REFRESHMENT & MEALS	844,800	1,573,130	3,303,573	
22021002	70131	00	02101	10720500	HONORARIUM & SITTING ALLOWANCE	1,478,400	915,000	1,921,500	
22021003	70131	00	02101	10720500	PUBLICITY & ADVERTISEMENTS	337,920	773,500	1,624,350	
22021004	70131	00	02101	10720500	MEDICAL EXPENSES - LOCAL	528,000		-	
22021006	70131	00	02101	10720500	POSTAGES & COURIER SERVICES	32,525		-	
22021007	70131	00	02101	10720500	WELFARE PACKAGES	325,248	1,345,100	2,824,710	
22021008	70131	00	02101	10720500	SUBSCRIPTION TO PROFESSIONAL BODIES & ASSOCIATIONS	4,305,312	1,600,000	3,360,000	
22021009	70131	00	02101	10720500	SPORTING ACTIVITIES	422,400	-	-	
22021010	70131	00	02101	10720500	DIRECT TEACHING & LABORATORY COST	422,400		-	
22021021	70131	00	02101	10720500	SPECIAL DAYS/CELEBRATIONS	1,600,000	772,610	1,622,481	
					TOTAL RECURRENT EXPENDITURE	**791,372,776**	**615,509,901**	**1,419,486,544**	

Personnel Cost	**1,148,677,970**
Overhead Cost	**270,808,574**

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CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010104	70451	00150000010104	03101	10720517	PURCHASE BICYCLE	24,000		24,000	
23010105	70451	00150000010104	03101	10720517	PURCHASE OF MOTOR VEHICLES: Purchase of 2 Motor Vehicles + 1 No Saloon Car.	7,200,000		11,200,000	
23010106	70451	00150000010104	03101	10720517	PURCHASE OF VANS: Purchase of 2No Hilux Van for Official Functions by the Rector and Other Management Staff at AOPOLY.			16,000,000	
23010108	70451	00150000010104	03101	10720517	PURCHASE OF BUSES: Purchase of 1No. Bus for use by both Staff and Students for Excursions, Attendance of Conferences …			9,000,000	
23010112	70133	00050000010106	3101	10720517	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Offices with Chairs, Tables, Safes/File Cabinets / Cupboards, Television Sets, Air-Conditioner, Shelves, Refrigerators at AOPOLY, Yandev.			6,680,000	
23010112	70133	00050000010106	3101	10720517	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Chairs for offices and Council Hall.	1,600,000			
23010112	70133	00050000010106	3101	10720517	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Tables for offices and Council Hall.	2,800,000			
23010112	70133	00050000010106	3101	10720517	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Crop Processing Laboratory and Hydraulics/Hydrology Laboratory at School of Engineering, Yandev.			1,979,740	
23010112	70133	00050000010106	3101	10720517	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of the office complex: 20 tables with side drawer (45,000x 20 = 900,000), 20 executive chairs (65,000 x 20 = 1,300,000), 20 visitor's chair (20,000 x 20 = 400,000) at School of Mgt. Sciences, AOPOLY, Yandev.			2,600,000	
23010112	70133	00050000010106	3101	10720517	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of the Conference Hall with 20 Capacity Conference Table and 10No Extra Chairs for Governing Council, Management or Academic Board Meetings at AOPOLY, Yandev.			3,700,000	
23010112	70133	00050000010106	3101	10720517	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	280,000			
23010112	70133	00050000010106	3101	10720517	PURCHASE OF AIR CONDITIONER	1,600,000			
23010112	70133	00050000010106	3101	10720517	PURCHASE OF REFRIGERATORS	400,000			
23010113	70460	00110000010102	3101	10720517	PURCHASE OF COMPUTERS: Purchase of Computers	1,200,000	48,500	1,151,500	
23010113	70460	00110000010102	3101	10720517	PURCHASE OF COMPUTERS: Provision of other ICT Equipment	9,600,000		9,600,000	
23010114	70460	00110000010102	3101	10720517	PURCHASE OF COMPUTER PRINTERS	156,000		156,000	
23010115	70460	00110000010102	3101	10720517	PURCHASE OF PHOTOCOPYING MACHINES	800,000	89,728	710,272	
23010124	70460	00050000010102	03101	10720517	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: Learning Aids / Medical Equipment	3,600,000		3,600,000	
23010127	70421	00010000030101	03101	10720517	PURCHASE OF AGRICULTURAL EQUIPMENT: Purchase of Agricultural Equipments	560,000		560,000	
23010127	70421	00010000030101	03101	10720517	PURCHASE OF AGRICULTURAL EQUIPMENT: Purchase of 3 No. Tractors	24,000,000	11,200,000	12,800,000	
23010128	70560	00050000010104	03101	10720517	PURCHASE OF SECURITY EQUIPMENT:	800,640		800,640	
23010129	70460	00110000010102	03101	10720517	PURCHASE OF INDUSTRIAL EQUIPMENT for various laboratories of Computer Engineering			6,842,783	

021502100100 AKPERAN ORSHI POLYTECHNIC,YANDEV

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010129	70435	00030000020105	03101	10720517	PURCHASE OF POWER GENERATING SET: (200KVA)	1,600,000		1,600,000	
23010129	70435	00030000020105	03101	10720517	PURCHASE OF POWER GENERATING SET: (20KVA) for Computer Science Lab at Sch. Of Sci. & Voc. Studies, AOPOLY, Yandev.			2,800,000	
23010129	70435	00030000020105	03101	10720517	PURCHASE OF POWER GENERATING SET: (150KVA) Generator at AOPOLY, Yandev.			10,500,000	
23020101	70610	00050000020105	03101	10720517	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of BSD Office Block at AOPOLY, Yandev.	4,000,000		4,000,000	
23020101	70610	00050000020105	03101	10720517	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Completion of AET/BAM Block at AOPOLY, Yandev.	4,800,000		4,800,000	
23020101	70610	00050000020105	03101	10720517	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1No. Office Complex for Lecturers at Sch. Of Sci. & Voc. Studies at AOPOLY, Yandev.			15,000,000	
23020101	70610	00050000020105	03101	10720517	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Re-roofing of the Registry Office Block at AOPOLY, Yandev.			9,430,000	
23020103	70435	00140000010102	03101	10720517	CONSTRUCTION / PROVISION OF ELECTRICITY: Modification of Power Network at AOPOLY, Yandev.	2,800,000		2,800,000	
23020105	70630	00100000010102	03101	10720517	CONSTRUCTION / PROVISION OF WATER FACILITIES: Boreholes and other Water Facilities at AOPOLY, Yandev.	800,000		800,000	
23020105	70630	00100000010104	03101	10720517	CONSTRUCTION / PROVISION OF WATER FACILITIES: Extension of Water to the Animal Slaughter Slab at AOPOLY, Yandev.			110,000	
23020105	70630	00100000010104	03101	10720517	CONSTRUCTION / PROVISION OF WATER FACILITIES: Provision of Water at the Home and Rural Economics with Fencing at Sch. Of Sci. & Voc. Studies at AOPOLY, Yandev.			4,905,000	
23020111	70460	00110000010102	03101	10720517	CONSTRUCTION / PROVISION OF LIBRARIES: Construction of e-Library at AOPOLY, Yandev.	4,800,000		4,800,000	
23020112	70810	00080000020105	03101	10720517	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of Volleyball , BasketBall and Tennis Courts at AOPOLY, Yandev.	2,400,000		2,400,000	
23020118	70941	00050000010104	03101	10720517	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Consturction of Lecture Theatre			350,000,000	
23020113	70421	0001000030105	03101	10720517	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Construction of a Block of 2 Stores for Produce and Farm Implement Storage at School of Agriculture, AOPOLY, Yandev.			2,026,500	
23020118	70421	00050000010104	03101	10720517	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Roofing of 2No. Cattle Pen Blocks and provision of fencing at School of Agriculture, AOPOLY, Yandev.			3,036,810	
23020118	71060	00050000010104	03101	10720517	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of 1No. block of 4 Laboratories (60M2 each) for Computer Engineering at School of Engineering, AOPOLY, Yandev.			16,000,000	

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021502100100 AKPERAN ORSHI POLYTECHNIC,YANDEV

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020118	71060	00050000010104	03101	10720517	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction and Furnishing of Nutrition Laboratory at Sch. Of Sci. & Voc. Studies, AOPOLY, Yandev.			30,000,000	
23030105	70731	00040000010102	03101	10720517	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: Ambulance - Refurbishment and conversion of abandoned 504 Station Wagon car to an Ambulance for the Polytechnic Clinic, Yandev.			1,600,000	
23030106	70610	00050000010104	03101	10720517	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of 3 Classroom Blocks/Auditorium at AOPOLY, Yandev.	12,800,000		12,800,000	
23030106	70610	00050000010104	03101	10720517	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Repair/fixing of windows on 20 classrooms and College Clinic at School of Agriculture, AOPOLY, Yandev.			3,352,350	
23030106	70610	00050000010104	03101	10720517	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Repair/Replacement of Seats in 22 Lecture Rooms at School of Agriculture, AOPOLY, Yandev.			1,650,000	
23030112	70451	00050000010104	03101	10720517	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES: Repair of Leaking Poultry Pen Roof at School of Agriculture, AOPOLY, Yandev.			1,020,000	
23030112	70451	00050000010104	03101	10720517	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES: Remodeling of Piggery Unit for Students Experiment at School of Agriculture, AOPOLY, Yandev.			977,060	
23030112	70451	00050000010104	03101	10720517	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES: Repair / Refurbishing of 2No. Lathe Machines in Fabrication Workshop at School of Engineering, AOPOLY, Yandev.			300,000	
23030112	70451	00050000010104	03101	10720517	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES: Repair of Machines in Wood Workshop at School of Engineering, AOPOLY, Yandev.			470,000	

021502100100 AKPERAN ORSHI POLYTECHNIC,YANDEV

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23030112	70451	00050000010104	03101	10720517	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES: Refurbishing of 3No. Tractors at School of Engineering, AOPOLY, Yandev.			5,107,500	
23030113	70451	00150000010102	03101	10720517	REHABILITATION / REPAIRS - ROADS: Upgrading/Rehabilitation of Existing Campus Roads at AOPOLY, Yandev.	4,000,000		4,000,000	
23030121	70610	00050000020105	03101	10720517	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of CPT Block at AOPOLY, Yandev.	6,400,000		6,400,000	
23030121	70610	00050000020105	03101	10720517	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Re-modeling the roof of the office block for Animal Husbandry and Animal Health Depts at AOPOLY, Yandev.			1,588,790	
23030121	70610	00050000020105	03101	10720517	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Repair of the College Library roof and windows at AOPOLY, Yandev.			1,050,000	
23030121	70610	00050000020105	03101	10720517	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Re-construction of the roof of the 405 Capacity Auditorium at AOPOLY, Yandev.			10,645,925	
23030127	70460	00110000010102	03101	10720517	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES: Internet Facilities at the ICT Unit at School of Agriculture, Yandev.			2,455,000	
23040101	70540	00090000010104	03101	10720517	TREE PLANTING: Tree Planting at AOPOLY, Yandev.	40,000,000		10,000,000	
23050101	70421	00010000030103	03101	10720517	RESEARCH AND DEVELOPMENT: on Modern Farm Technology	800,000		3,000,000	
					TOTAL CAPITAL EXPENDITURE	**139,820,640**	**11,338,228**	**618,829,870**	
							TOTAL CAPITAL	**618,829,870**	

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022200100100 MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	020101	10721300	SALARY	65,308,972	43,157,986	85,250,268	
22020101	70133	00	020101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	132,000		132,000	
22020102	70133	00	020101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,056,000	373,715	784,802	
22020202	70133	00	020101	10721300	TELEPHONE CHARGES	26,400		-	
22020203	70133	00	020101	10721300	INTERNET ACCESS CHARGES	39,600	63,900	134,190	
22020204	70133	00	020101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	39,600	12,000	25,200	
22020205	70133	00	020101	10721300	WATER RATES	60,984	28,930	60,753	
22020210	70133	00	020101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	132,000		-	
22020301	70133	00	020101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	304,920	1,148,851	2,412,587	
22020304	70133	00	020101	10721300	MAGAZINES & PERIODICALS	13,200	26,400	55,440	
22020305	70133	00	020101	10721300	PRINTING OF NON SECURITY DOCUMENTS	132,000		-	
22020306	70133	00	020101	10721300	PRINTING OF SECURITY DOCUMENTS	60,984		-	
22020309	70133	00	020101	10721300	UNIFORMS & OTHER CLOTHING	52,800		-	
22020312	70133	00	020101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	39,600		-	
22020401	70133	00	020101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	132,000	439,295	922,520	
22020402	70133	00	020101	10721300	MAINTENANCE OF OFFICE FURNITURE	40,656		-	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	105,600		-	
22020404	70133	00	020101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	132,000		-	
22020405	70133	00	020101	10721300	MAINTENANCE OF PLANTS/GENERATORS	101,640	70,000	147,000	
22020406	70133	00	020101	10721300	OTHER MAINTENANCE SERVICES	26,400	16,200	34,020	
22020411	70133	00	020101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	20,328		-	
22020412	70133	00	020101	10721300	MAINTENANCE OF MARKETS/PUBLIC PLACES	5,808,000	6,840,200	14,364,420	
22020501	70133	00	020101	10721300	LOCAL TRAINING	406,560		-	
22020601	70133	00	020101	10721300	SECURITY SERVICES	40,920	60,000	126,000	
22020602	70133	00	020101	10721300	OFFICE RENT	40,920		-	
22020605	70133	00	020101	10721300	CLEANING & FUMIGATION SERVICES	264,000		-	
22020701	70133	00	020101	10721300	FINANCIAL CONSULTING	528,000		-	
22020702	70133	00	020101	10721300	INFORMATION TECHNOLOGY CONSULTING	396,000		-	

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022200100100 MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020703	70133	00	020101	10721300	LEGAL SERVICES	396,000		-	
22020704	70133	00	020101	10721300	ENGINEERING SERVICES	609,840		-	
22020705	70133	00	020101	10721300	ARCHITECTURAL SERVICES	1,320,000		-	
22020706	70133	00	020101	10721300	SURVEYING SERVICES	406,560		-	
22020801	70133	00	020101	10721300	MOTOR VEHICLE FUEL COST	467,280	726,859	1,526,404	
22020803	70133	00	020101	10721300	PLANT / GENERATOR FUEL COST	203,280	146,000	306,600	
22020901	70133	00	020101	10721300	BANK CHARGES (OTHER THAN INTEREST)	79,200	18,384	38,606	
22021001	70133	00	020101	10721300	REFRESHMENT & MEALS	396,000	157,330	330,393	
22021002	70133	00	020101	10721300	HONORARIUM & SITTING ALLOWANCE	528,000		-	
22021003	70133	00	020101	10721300	PUBLICITY & ADVERTISEMENTS	264,000	41,000	86,100	
22021004	70133	00	020101	10721300	MEDICAL EXPENSES - LOCAL	264,000	205,902	432,394	
22021006	70133	00	020101	10721300	POSTAGES & COURIER SERVICES	79,200		-	
22021007	70133	00	020101	10721300	WELFARE PACKAGES	264,000		-	
22021014	70133	00	020101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	132,000		-	
22021021	70133	00	020101	10721300	SPECIAL DAYS/CELEBRATIONS	132,000		-	
					TOTAL RECURRENT EXPENDITURE	**80,983,444**	**53,532,952**	**107,169,696**	

Personnel Cost	**85,250,268**
Overhead Cost	**21,919,428**

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22200100100 MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010104	70443	00060000010103	03101	10721300	PURCHASE MOTOR CYCLES	424,000		424,000	
23010112	70443	00060000010103	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS	869,200	23,500	869,200	
23010113	70443	00060000010103	03101	10721300	PURCHASE OF COMPUTERS	530,000		530,000	
23010114	70443	00060000010103	03101	10721300	PURCHASE OF COMPUTER PRINTERS	63,600		63,600	
23010115	70443	00060000010103	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES	212,000		212,000	
23010118	70443	00060000010103	03101	10721300	PURCHASE OF SCANNERS	212,000		212,000	
23010119	70443	00060000010103	03101	10721300	PURCHASE OF POWER GENERATING SET	4,240,000		4,240,000	
23010128	70443	00060000010103	03101	10721300	PURCHASE OF SECURITY EQUIPMENT			5,000,000	
23010129	70443	00060000010103	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT	21,200,000		16,200,000	
23010135	70443	00060000010103	03101	10721300	PURCHASE OF PROJECTOR	84,800			
23020118	70443	00060000010103	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Cement Company etc	22,000,000		22,000,000	
23020118	70443	00060000010103	03101	10721300	CONSTRUCTION/PROVISION OF INFRASTRUCTURE: LOCAL INVESTMENTS: NON QUOTED COMPANIES - COVID - 19 impact relief packages for SMEs in priority sectors	150,000,000		150,000,000	CR6
23020118	70443	00110000010104	03101	10721300	CONSTRUCTION/PROVISION OF INFRASTRUCTURE: LOCAL INVESTMENTS: Facilition of the establishment of e-commerce systems to ptromote virtual trade and enterprise development during and after COVID-19	50,000,000		50,000,000	CR6
23020118	70443	00060000010103	03101	10721300	CONSTRUCTION/PROVISION OF INFRASTRUCTURE: SERVICE CONCESSION ASSETS (PPP) Facilitation of the establishment of commodity market (PPP) to mitigate the impact of COVID-19 on Agricultural commodities	200,000,000	29,729,306	200,000,000	CR6
23050101	70443	00060000010103	03101	10721300	RESEARCH AND DEVELOPMENT	2,120,000		2,120,000	
					TOTAL CAPITAL EXPENDITURE	**451,955,600**	**29,752,806**	**451,870,800**	
							TOTAL CAPITAL	**451,870,800**	

023605200100 BENUE STATE TOURISM BOARD

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	2,961,480			
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	132,000			
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	528,000			
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	52,800			
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	52,800			
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	25,344			
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	66,000			
22020302	70133	00	02101	10721300	BOOKS	13,200			
22020303	70133	00	02101	10721300	NEWSPAPERS	18,480			
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	7,920			
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	52,800			
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	132,000			
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	132,000			
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	79,200			
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,400			
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	52,800			
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	13,200			
22020501	70133	00	02101	10721300	LOCAL TRAINING	132,000			
22020602	70133	00	02101	10721300	OFFICE RENT	31,680			
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	39,600			
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	237,600			
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	52,800			
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	2,640			
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	79,200			
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	904,992			
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	66,000			
					TOTAL RECURRENT EXPENDITURE	**5,892,936**	**-**	**-**	

Personnel Cost	**-**
Overhead Cost	**-**

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010119	70421	00010000030106	03101	10721300	PURCHASE OF POWER GENERATING SETS: For Board	688,000			
23010113	70460	00110000010104	03101	10721300	PURCHASE OF COMPUTERS	103,200			
23010114	70460	00110000010104	03101	10721300	PURCHASE OFPRINTERS	68,800			
23010115	70460	00110000010104	03101	10721300	PURCHASE OF PHOTOCOPIERS	92,880			
23010113	70460	00110000010104	03101	10721300	PURCHASE OF PROJECTORS	103,200			
23010112	70133	00030000020106	03101	10721300	PURCHASE OFCHAIRS	344,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF TABLES	344,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF SAFES/ FILE CABINETS/ CUPBOARDS	103,200			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF TELEVISION SETS	516,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF SHELVES	34,400			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF REFRIDGERATORS	86,000			
23050101	70473	00030000020106	03101	10721300	RESEARCH & DEVELOPMENT: Tourism Development Plan/Calendar	688,000			
					TOTAL CAPITAL EXPENDITURE	**3,171,680**	**-**	**-**	

TOTAL CAPITAL	**-**

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022000100100 MINISTRY OF FINANCE

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	102,120,000	59,940,307	114,681,479	
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	5,000,000			
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000	3,500,000	7,350,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000	9,087,360	19,083,456	
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000		10,000,000	
22020104	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	450,000,000	213,797,787	448,975,353	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	200,000		200,000	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	500,000		500,000	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	6,000,000		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	40,000	84,000	
22020206	70133	00	02101	10721300	SEWAGE CHARGES	50,000		50,000	
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	10,000,000	10,000,000	21,000,000	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000	7,716,140	16,203,894	
22020302	70133	00	02101	10721300	BOOKS	300,000	-	300,000	
22020303	70133	00	02101	10721300	NEWSPAPERS	150,000	60,000	126,000	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	100,000		100,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	6,000,000	80,200	10,000,000	
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	30,000,000	30,000,000	63,000,000	
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,000,000	2,111,160		
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	2,460,655	5,167,376	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	5,000,000		3,000,000	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	1,138,000	2,389,800	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000	404,500	849,450	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	3,000,000	276,000	579,600	
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	500,000	-	250,000	
22020501	70133	00	02101	10721300	LOCAL TRAINING	3,000,000	155,000	325,500	
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING	15,000,000	-	5,000,000	
22020601	70133	00	02101	10721300	SECURITY SERVICES	1,500,000	340,000	714,000	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	2,500,000	2,000,000	4,200,000	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	50,000,000	43,775,436	91,928,416	
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	10,000,000		5,000,000	
22020703	70133	00	02101	10721300	LEGAL SERVICES	500,000	246,740		
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS	1,000,000	-	500,000	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	4,000,000	188,300	395,430	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	10,000,000	2,490,000	5,229,000	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	1,500,000	1,808,418	3,797,678	
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	40,000,000	-	10,000,000	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	10,000,000	4,651,000	9,767,100	

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022000100100 MINISTRY OF FINANCE

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	5,000,000	220,500	463,050	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	2,000,000	293,000	615,300	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	4,000,000	-	1,000,000	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	500,000		500,000	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	5,000,000	2,490,000	5,000,000	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	-	500,000	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,000,000	-		
22021042	70133	00	02101	10721300	RECURRENT ADJUSTMENT	97,147,084	50,000,000	105,000,000	
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	10,000,000	2,060,000	4,326,000	
22050108	70133	00	02101	10721300	RELIGIOUS PILGRIMAGE SUBSIDY	50,000,000	-	20,000,000	
22021101	70133	00	02101	10721300	SERVICE-WIDE VOTE EXPENSES	4,500,000,000	318,891,500	5,000,000,000	
					TOTAL RECURRENT EXPENDITURE	**5,542,267,084**	**770,222,003**	**6,004,251,881**	

Personnel Cost	**114,681,479**
Overhead Cost	**5,889,570,402**

022000100100 MINISTRY OF FINANCE

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS			3,180,000	
23010112	70133	00130000010106	03101	10721300	PROJECTORS	42,400			
23010112	70133	00130000010106	03101	10721300	BINDING EQUIPMENT	42,400			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS	424,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS:TABLES	424,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS:SAFES/ FILE CABINETS/ CUPBOARDS	1,272,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS:TELEVISION SETS	212,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS:AIR CONDITIONER	424,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: STOOLS	42,400			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS:SHELVES	42,400			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS	84,800			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIDGERATORS	212,000			
23010113	70133	00110000010104	03101	10721300	COMPUTERS	64,660,000	9,201,000	60,000,000	
23010114	70133	00110000010104	03101	10721300	PRINTERS	1,060,000		1,000,000	
23010115	70133	00110000010104	03101	10721300	PHOTOCOPIERS	1,060,000		1,060,000	
23010117	70133	00110000010104	03101	10721300	SHREDDING MACHINES	84,800		85,000	
23010118	70133	00110000010104	03101	10721300	SCANNERS	53,000		55,000	
23010128	70133	00030000020108	03101	10721300	PURCHASE OF SECURITY EQUIPMENT: SECURITY INSTALLATIONS/ EQUIPMENT	1,272,000		1,272,000	
23020118	70133	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42,400,000	42,400,000	40,400,000	
23020125	70133	00140000010101	03101	10721300	CONSTRUCTION OF POWER GENERATING PLANTS	4,240,000	4,240,000	4,240,000	
					TOTAL CAPITAL EXPENDITURE	**118,052,200**	**55,841,000**	**111,292,000**	

TOTAL CAPITAL	**111,292,000**

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022000700100 OFFICE OF THE ACCOUNTANT-GENERAL

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	259,283,484	154,288,799	299,216,863	
22010103	70131	00	02101	10721300	DEATH BENEFITS	100,000,000	19,156,854	100,000,000	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	104,000,000		104,000,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	6,400,000	961,000	6,400,000	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	5,600,000	5,581,270		
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	61,600		61,600	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	4,800,000		4,800,000	
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	8,000,000			
22020210	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	4,000,000		4,000,000	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000	5,770,800	20,000,000	
22020302	70131	00	02101	10721300	BOOKS	240,000		240,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	3,080,000		3,080,000	
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	24,000,000		24,000,000	
22020312	70131	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	12,320,000		12,320,000	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,080,000	850,800	3,080,000	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	3,388,000	194,000	3,388,000	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000	110,300	1,600,000	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,400,000	743,000	6,400,000	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,848,000	69,700	1,848,000	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	1,848,000	647,100	1,848,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING WORLD BANK (SFTAS)	36,800,000		36,800,000	
22020601	70131	00	02101	10721300	SECURITY SERVICES	800,000	160,000		
22020602	70131	00	02101	10721300	OFFICE RENT	4,000,000	3,200,000	15,000,000	
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	4,000,000		4,000,000	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING WORLD BANK - SFTAS (TSA) (END TO END EPAYMENT PLATFORMS)	111,600,000	17,240,000	111,600,000	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,000,000	323,000	2,000,000	
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	2,400,000		2,400,000	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,600,000	483,100	1,600,000	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	2,400,000		2,400,000	

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022000700100 OFFICE OF THE ACCOUNTANT-GENERAL

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020904	70131	00	02101	10721300	OTHER CRF BANK CHARGES	12,000,000	437,509	12,000,000	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	4,400,000	3,319,100	16,638,200	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	2,400,000	220,000	2,400,000	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	4,620,000	5,000	4,620,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	4,000,000	906,414	4,000,000	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	240,000	44,300	240,000	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES: (2018 & 2019 ANAN & ICAN MCPD)	64,000,000		64,000,000	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,200,000			
22060103	70131	00	02101	10721300	DEBT SERVICE FOREIGN		170,344,521		
22060203	70131	00	02101	10721300	DEBT SERVICE LOCAL		8,163,839,320		
22070103	70131	00	02101	10721300	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	500,000,000		200,000,000	
22070201	70131	00	02101	10721300	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE		8,650,000	20,000,000	
					TOTAL RECURRENT EXPENDITURE	**1,328,409,084**	**8,557,545,887**	**1,095,980,663**	

Personnel Cost	**399,216,863**
Overhead Cost	**696,763,800**

022000700100 OFFICE OF THE ACCOUNTANT- GENERAL

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTING			2,640,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF CHAIRS	720,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF TABLES	160,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF TELEVISION SETS	400,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF AIR CONDITIONER	800,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF SHELVES	80,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF CEILING FANS	80,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF REFRIDGERATORS	400,000			
23010113	70460	00030000020106	03101	10721300	PURCHASE OF COMPUTERS	4,200,064		4,200,064	
23010114	70460	00030000020106	03101	10721300	PURCHASE OF PRINTERS	64,000		64,000	
23010118	70460	00030000020106	03101	10721300	PURCHASE OF SCANNERS	720,000		720,000	
23020101	70112	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (IPPIS, GIFMIS, IPSAS , ETC)	24,000,000		24,000,000	
23020101	70112	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Administrative-Construction of Additional sub-Treasuries in 7 Local government Areas	40,000,000			
23020101	70112	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Voucher Store House At Makurdi Sub-Treasury	24,000,000		24,000,000	
23030121	70133	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS (PFMU)			9,590,000	
					TOTAL CAPITAL EXPENDITURE	**95,624,064**	**-**	**65,214,064**	

TOTAL CAPITAL	**65,214,064**

022000800100 BENUE STATE INTERNAL REVENUE SERVICE,BIRS

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	326,238,650	337,811,351	428,239,093	
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	7,400,000	4,365,000	9,166,500	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	10,560,000	8,636,965	18,137,627	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	10,560,000	9,278,517	19,484,886	
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,920,000		10,000,000	
22020104	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,640,000		5,000,000	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	1,584,000	1,191,475	2,502,098	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	660,000	369,500	775,950	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	1,320,000	2,172,106	4,561,423	
22020205	70131	00	02101	10721300	WATER RATES	528,000	460,650	967,365	
22020206	70131	00	02101	10721300	SEWAGE CHARGES	132,000	30,000	63,000	
22020210	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	1,040,000	4,569,000	9,594,900	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,600,000	11,937,400	25,068,540	
22020302	70131	00	02101	10721300	BOOKS	264,000		500,000	
22020303	70131	00	02101	10721300	NEWSPAPERS	26,400		500,000	
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	26,400		100,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	7,920,000	19,477,560	40,902,876	
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	11,880,000	1,500,000	3,150,000	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	7,920,000	5,375,685	11,288,939	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,600,000	10,123,718	21,259,807	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	660,000		5,000,000	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,320,000	1,369,672	2,876,311	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,600,000	35,500	74,550	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,640,000	1,353,853	2,843,090	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	660,000	1,596,300	3,352,230	
22020501	70131	00	02101	10721300	LOCAL TRAINING	6,600,000	14,970,000	31,437,000	
22020502	70131	00	02101	10721300	INTERNATIONAL TRAINING	5,280,000		10,000,000	
22020601	70131	00	02101	10721300	SECURITY SERVICES	21,120,000	37,499,500	78,748,950	
22020602	70131	00	02101	10721300	OFFICE RENT	13,200,000	3,136,000	6,585,600	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	13,200,000	16,628,000	34,918,800	
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	13,200,000	235,515,886	494,583,361	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	3,960,000	1,240,000	2,604,000	
22020703	70131	00	02101	10721300	LEGAL SERVICES	7,920,000	2,986,000		

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022000800100 BENUE STATE INTERNAL REVENUE SERVICE,BIRS

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	7,920,000	10,433,684	21,910,736	
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	1,320,000	1,000,000	2,100,000	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	7,920,000	7,544,000	15,842,400	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	26,400	103,171	216,660	
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	1,056,000		4,000,000	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	7,920,000	4,117,405	8,646,551	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	6,600,000	8,330,000	17,493,000	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	15,840,000	3,705,000	7,780,500	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	1,584,000	2,728,907	5,730,705	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	264,000	178,368	374,573	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	4,000,000	18,610,760	39,082,596	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	792,000	1,154,000	2,423,400	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	264,000	500,000		
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	480,000	397,500	834,750	
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	330,000	550,000	1,155,000	
					TOTAL RECURRENT EXPENDITURE	**564,495,850**	**792,982,432**	**1,411,877,764**	

Personnel Cost	**437,405,593**
Overhead Cost	**974,472,171**

022000800100 BENUE STATE INTERNAL REVENUE SERVICE,BIRS

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010104	70451	00150000010104	03101	10721300	PURCHASE MOTOR CYCLES	8,600,000	255,000	5,000,000	
23010105	70451	00150000010104	03101	10721300	PURCHASE OF MOTOR VEHICLES	34,400,000	3,200,000	100,000,000	
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS			120,000,000	
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS	4,300,000	243,000	5,000,000	
23010114	70460	00110000010104	03101	10721300	PURCHASE OF COMPUTER PRINTERS	2,150,000		2,000,000	
23010115	70460	00110000010104	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES	2,150,000		2,000,000	
23010117	70133	00110000010104	03101	10721300	PURCHASE OF SHREDDING MACHINES	430,000		430,000	
23010118	70133	00110000010104	03101	10721300	PURCHASE OF SCANNERS	2,150,000		1,000,000	
23010119	70435	00140000010104	03101	10721300	PURCHASE OF POWER GENERATING SET			20,000,000	
23010123	71090	00030000020106	03101	10721300	PURCHASE OF FIRE FIGHTING EQUIPMENT			5,000,000	
23010125	70980	00130000010106	03101	10721300	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			2,500,000	
23010135	70460	00130000010106	03101	10721300	PURCHASE OF PROJECTORS	430,000	200,000	500,000	
23010136	70133	00130000010106	03101	10721300	PURCHASE OF CHAIRS	8,395,750		5,000,000	
23010136	70133	00130000010106	03101	10721300	PURCHASE OF TABLES	8,395,750		5,000,000	
23010136	70133	00130000010106	03101	10721300	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	2,150,000		1,000,000	
23010136	70133	00130000010106	03101	10721300	PURCHASE OF TELEVISION SETS	860,000		500,000	
23010136	70133	00130000010106	03101	10721300	PURCHASE OF AIR CONDITIONER	5,160,000		5,000,000	
23010136	70133	00130000010106	03101	10721300	PURCHASE OF STOOLS	215,000		500,000	
23010136	70133	00130000010106	03101	10721300	PURCHASE OF SHELVES	2,150,000		1,000,000	
23010136	70133	00130000010106	03101	10721300	PURCHASE OF CEILING FANS	2,150,000		1,000,000	
23010136	70133	00130000010106	03101	10721300	PURCHASE OF REFRIDGERATORS	107,500		250,000	
23020101	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: 6 AREA TAX OFFICE	51,600,000			
					TOTAL CAPITAL EXPENDITURE	**135,794,000**	**3,898,000**	**282,680,000**	

TOTAL CAPITAL	**282,680,000**

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023800100100 BENUE STATE PLANNING COMMISSION (BSPC)

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	46,206,959	28,395,125	54,471,768	
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	5,000,000			
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,422,960		5,390,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,422,960	1,056,000	5,390,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	101,640		101,640	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	60,984		60,984	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	162,624	20,000	162,624	
22020205	70133	00	02101	10721300	WATER RATES	101,640		101,640	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	813,120	1,439,950	4,000,000	
22020303	70133	00	02101	10721300	NEWSPAPERS	40,656		40,656	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	20,328		20,328	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	813,120	130,000	813,120	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	406,560	225,000	1,500,000	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	203,280	3,000	1,000,000	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,656		40,656	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	406,560	5,000	406,560	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	508,200		508,200	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	101,640	51,000	508,200	
22020501	70133	00	02101	10721300	LOCAL TRAINING	609,840		609,840	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	203,280		203,280	
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	203,280		203,280	
22020703	70133	00	02101	10721300	LEGAL SERVICES	101,640			
22020706	70133	00	02101	10721300	SURVEYING SERVICES	2,400,000		2,400,000	
22020707	70133	00	02101	10721300	AGRICULTURAL CONSULTING	3,200,000	13,716,000	5,000,000	
22020708	70133	00	02101	10721300	MEDICAL CONSULTING	1,626,240		1,626,240	
22020710	70133	00	02101	10721300	OTHER GENERAL SERVICES: Review and revison of the state development plan and related policies to integrate the lessons and realities of the post COVID-19 world	25,000,000			
22020710	70133	00	02101	10721300	ECONOMIC AND DEVELOPEMENT CONSULTING: OPERATIONS OF ECONOMIC ADVISORY COUNCIL	80,000,000			
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	609,840	138,000	1,500,000	
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	101,640		101,640	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	406,560	92,000	1,000,000	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	40,656	726	40,656	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	711,480	331,100	3,800,000	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE: Servicing	400,000	3,662,000	10,000,000	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	101,640	42,000	101,640	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	609,840	160,000	609,840	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	50,820		50,820	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	406,560	517,450	1,550,000	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	203,280		203,280	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	4,000,000	22,500,000	35,000,000	
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	50,820		50,820	
					TOTAL RECURRENT EXPENDITURE	**178,871,303**	**72,484,351**	**138,567,712**	

Personnel Cost	**54,471,768**
Overhead Cost	**84,095,944**

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023800100100 BENUE STATE PLANNING COMMISSION,BSPC

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10721300	PURCHASE OF CHAIRS: 10 No. Exec. Chairs for DG and Directors, 30 No. of semi Exec chairs 20 for Budget office, 10 for Bureau of Statist'ics.	1,956,399		4,500,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF TABLES: 16 No.TABLES, (10 for budget office 6 for statistics)	20,333,123		800,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF SAFES/ FILE CABINETS/ CUPBOARDS: 8 No. each for DG's, PS & Directors	3,123,613			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF TELEVISION SETS: 18 No. for DG, PS, & Directors 10 Nos For Budget Office	6,642,144		2,400,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF AIR CONDITIONER: 25 No. for the DG, PS, Directors & State Statistical Bureau,10 for Budget Office .	11,169,237		12,669,237	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF STOOLS: 20 No of Stools	21,405			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF SHELVES: To accommodate the Statistics Bureau,Budget Office for shelving of reports and budget copies	126,288		2,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF CEILING FANS: 10 no ceiling fans for budget office @ 15,000 each	16,054		150,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF REFRIDGERATORS: 25 No.s for the DG, PS, Directors,10 for budget office & Statistics Bureau	3,160,536		4,000,000	
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS: 4 No. Desktops and 20 No. of Laptops For Budget office & bureau of statistics	9,610,037		10,990,037	
23020101	70133	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Completion of work on Conference Hall, perm secretary's Office of the Directors.	6,636,569		49,608,081	
23020101	70133	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: DEEDS Prog.Construction of District Economic Development infrastructure projects for council wards in the state.	38,615,872		20,000,000	
23020105	70630	00100000010102	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES BOREHOLES & OTHER WATER FACILITIES: DEEDS Programme-sinking of bore holes in council wards in the state			20,000,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: DEEDS Programme - construction of bridges connecting council wards in riverine communities in the state.			20,000,000	
23020118	70421	00010000030105	03101	10721300	OTHER STORAGE FACILITIES: DEEDS Programme-Farm produce Storage facilities for council wards in the state.			10,000,000	
23020127	70460	00110000010104	03101	10721300	CONSTRUCTION OF ICT INFRASTRUCTURES SPECIALISED RESEARCH EQUIPMENT (e.g. SATELLITE)	107,024		107,024	
23020127	70460	00110000010104	03101	10721300	Data Capturing Devices for SOCU, 140 No. Devices @ 150000)			21,000,000	
23020127	70460	00110000010102	03101	10721300	CONSTRUCTION OF ICT INFRASTRUCTURES: Internet access/workstation (Data Bank Hardware)	7,063,584		52,800,000	
23020127	70460	00110000010102	03101	10721300	PURCHASE OF PROJECTORS: 2 No. of Projectors for Training @350,000 each	1,074,917		1,074,917	

023800100100 BENUE STATE PLANNING COMMISSION,BSPC

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23050101	70474	00040000031104	03101	10721300	Government Counterpart Cash Contribution to UNHCR,UNICEF, UNFPA,UNDP, Social Inv. Prog. (SOCU) Maternal and child heath care,etc.	215,653,360	84,187,500	1,714,348,521	
23050101	70133	00080000020105	03101	10721300	RESEARCH AND DEVELOPMENT: Bi- Ethanol Project	6,956,560		52,000,000	
23050101	70133	00130000010105	03101	10721300	RESEARCH & DEVELOPMENT: Statistical Investigation & Surveys	23,010,160			
23050101	70474	00040000031104	03101	10721300	RESEARCH AND DEVELOPMENT:Finalization and Production of Donor Cordination Framework,			3,000,000	
23050101	70474	00040000031104	03101	10721300	RESEARCH AND DEVELOPMENT: Economic and Statistical Investigation and Production of Statistical Yearbook,			6,000,000	
23050101	70474	00040000031104	03101	10721300	RESEARCH AND DEVELOPMENT: General Household Surveys(GHS)			50,893,000	
23050101	70474	00040000031104	03101	10721300	RESEARCH AND DEVELOPMENT: Cordination and Preparation of Sectoral Policies in the MDAs			1,000,000	
23050101	70474	00040000031104	03101	10721300	RESEARCH AND DEVELOPMENT: Cordination of Local Govt Plans			5,000,000	
23050103	70474	00040000031104	03101	10721300	MONITORITION AND EVALUATION: Monitoring and Evaluation of Projects Implementation and Feasibility Studies in the State			1,500,000	
23050101	70474	00040000031104	03101	10721300	RESEARCH AND DEVELOPMENT: Manpower Survey			3,000,000	
23050101	70474	00040000031104	03101	10721300	RESEARCH AND DEVELOPMENT: Price Income and Productivity Survey.(PIP)			3,000,000	
23050102	70460	00110000010104	03101	10721300	COMPUTER SOFTWARE ACQUISITION:Purchase of Budgeting Software			50,000,000	
					TOTAL CAPITAL EXPENDITURE	**355,276,881**	**84,187,500**	**2,121,840,817**	

TOTAL CAPITAL	**2,121,840,817**

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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	89,250,732	59,518,443	119,036,886	
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	1,000,000			
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	396,000	332,000	697,200	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	79,200	162,000	340,200	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	79,200	247,000	518,700	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	13,200	35,000	73,500	
22020205	70133	00	02101	10721300	WATER RATES	7,656	25,000	52,500	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,200	289,000	606,900	
22020303	70133	00	02101	10721300	NEWSPAPERS	5,280		-	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	52,800	183,000	384,300	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	26,400	39,000	81,900	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	264,000	415,000	871,500	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	105,600	212,000	445,200	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	26,400	45,000	94,500	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,400		-	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,400	86,000	180,600	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	64,416		-	
22020501	70133	00	02101	10721300	LOCAL TRAINING	26,400	20,000	42,000	
22020601	70133	00	02101	10721300	SECURITY SERVICES	26,400	20,000	42,000	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	26,400	90,000	189,000	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	52,800	105,000	220,500	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	66,000	50,000	105,000	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	1,320	486	1,021	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	13,200	10,000	21,000	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	18,480	15,000	31,500	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	7,920		-	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	25,344	34,000	71,400	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	26,400	40,000		
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS: All Secondary Schools Festival for Arts & Culture, Abuja Carnival, NAFEST, RATAFEST, Drum Festival, BENFEST, Benue Carnival & Kwag-hir/Masquarade & Ballard Festival.			70,000,000	
					TOTAL RECURRENT EXPENDITURE	**91,793,548**	**61,972,929**	**194,107,306**	

Personnel Cost	**119,036,886**
Overhead Cost	**75,070,421**

023600400100 BENUE STATE COUNCIL FOR ARTS AND CULTURE

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010120	70460	00130000010106	03101	10721300	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT: Cooking Utensils			1,000,000	
23010125	70850	00050000010102	03101	10721300	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			1,000,000	
23020119	70820	00080000020103	03101	10710901	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Heritage Assets from Katsina-Ala Senatorial Zone A in Benue State.			15,000,000	
23020119	70820	00080000020103	03101	10721300	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Heritage Assets from Makurdi Senatorial Zone B in Benue State.			15,000,000	
23020119	70820	00080000020103	03101	10731900	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Heritage Assets from Otukpo Senatorial Zones C in Benue State.			15,000,000	
23020119	70820	00080000020103	03101	10721300	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Monuments for display at the Arts Council			5,000,000	
23030118	70820	00080000020103	03101	10721300	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES: Repair of Open Air and Indoor Theartre Complex			125,000,000	
					TOTAL CAPITAL EXPENDITURE	**-**	**-**	**177,000,000**	

TOTAL CAPITAL	**177,000,000**

025200100100 MINISTRY OF WATER RESOURCES AND ENVIRONMENT

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	118,000,000	76,519,184	153,632,464	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000	15,000	31,500	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000	300,000	630,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	1,600,000		-	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	61,600		-	
22020206	70133	00	02101	10721300	SEWAGE CHARGES	61,600		-	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	560,000	762,500	1,601,250	
22020303	70133	00	02101	10721300	NEWSPAPERS	61,600	98,000	205,800	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	240,000	100,000	210,000	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	123,200		-	
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	160,000		-	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,200,000	1,055,000	2,215,500	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	480,000	247,000	518,700	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000	100,000	210,000	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	492,800	625,000	1,312,500	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	400,000	195,000	409,500	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	616,000	528,000	1,108,800	
22020501	70133	00	02101	10721300	LOCAL TRAINING	924,000		-	
22020601	70133	00	02101	10721300	SECURITY SERVICES	1,232,000		-	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES: Disinfection of public spaces in the 276 council wards against COVID-19	300,000,000	28,000,000	58,800,000	CR7
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	616,000	30,000	63,000	
22020703	70133	00	02101	10721300	LEGAL SERVICES	1,200,000		-	
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	1,232,000		-	
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	616,000		-	
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS		42,390,000	89,019,000	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,400,000	90,000	189,000	
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	1,170,400		-	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	16,000,000	43,200,000	90,720,000	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	120,000		-	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	400,000	420,500	883,050	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	400,000	385,000	808,500	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	400,000	40,000	84,000	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	400,000	20,000	42,000	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	61,600	29,000	60,900	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	308,000	45,000	94,500	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	560,000		-	
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	616,000	110,000	231,000	
					TOTAL RECURRENT EXPENDITURE	**457,112,800**	**195,304,184**	**403,080,964**	

Personnel Cost	**153,632,464**
Overhead Cost	**249,448,500**

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025200100100 MINISTRY OF WATER RESOURCES AND ENVIRONMENT

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010101	70510	00090000010107	3101	10721300	PURCHASE / ACQUISITION OF LAND: Dumpsites Acquisition and Development (2 sites)	50,000,000	4,586,000	50,000,000	CR7
23010107	70451	00150000010104	3101	10721300	PURCHASE OF TRUCKS: Procurement of 2 No. Iveco MI 150 E24h Euro Cargo Rear Loading Trucks	40,000,000			
23010112	70133	00130000010106	3101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: : Chairs, Air-Conditioners, Ceiling Fans ..	8,416,395		9,500,000	
23010122	70630	00030000020101	3101	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Supply of Water Treatment Chemicals	150,000,000	67,674,600	142,116,660	CR7
23020105	70630	00100000010104	3101	10731500	CONSTRUCTION / PROVISION OF WATER FACILITIES: Otukpa Township Water Supply Project	20,000,000		20,000,000	CR7
23020105	70630	00100000010104	3101	10712300	CONSTRUCTION / PROVISION OF WATER FACILITIES: Tsar Water Scheme	10,000,000		25,000,000	CR7
23020105	70630	00100000010104	3101	10731900	CONSTRUCTION / PROVISION OF WATER FACILITIES: Adoka/Ugboju Water Works	15,000,000		20,000,000	CR7
23020105	70630	00100000010104	3101	10730203	CONSTRUCTION / PROVISION OF WATER FACILITIES: Obagaji Mini Water Scheme	8,000,000		10,000,000	CR7
23020105	70630	00100000010104	3101	10710901	CONSTRUCTION / PROVISION OF WATER FACILITIES: Katsina-Ala West Constituency Water Project	25,000,000		25,000,000	CR7
23020105	70630	00100000010104	3101	10720502	CONSTRUCTION / PROVISION OF WATER FACILITIES: Gboko East Constituency Project	28,000,000	4,652,778	9,770,834	CR7
23020105	70630	00100000010104	3101	10731400	CONSTRUCTION / PROVISION OF WATER FACILITIES: Obi West Constituency Water Project	5,000,000		5,000,000	CR7
23020105	70630	00100000010104	3101	10711100	CONSTRUCTION / PROVISION OF WATER FACILITIES: Kwande West Constituency Water Project	5,000,000		5,000,000	CR7
23020105	70630	00100000010104	3101	10731600	CONSTRUCTION / PROVISION OF WATER FACILITIES: Oju Constituency Water Project	5,000,000		5,000,000	CR7
23020105	70630	00100000010104	3101	10731900	CONSTRUCTION / PROVISION OF WATER FACILITIES:Extension and Upgrade of Otobi-Otukpo Water Works	50,000,000		5,000,000	CR7
23020105	70630	00100000010104	3101	10710900	CONSTRUCTION / PROVISION OF WATER FACILITIES: Reticulation and Upgrade of Katsina-Ala Water Works	5,000,000		25,000,000	CR7
23020105	70630	00100000010104	3101	10710900	CONSTRUCTION / PROVISION OF WATER FACILITIES:Operation and Maintenance of Katsina-Ala and Otobi-Otukpo Water Works	500,000,000	10,662,000	965,000,000	
23020105	70630	00100000010104	3101	10731900	CONSTRUCTION / PROVISION OF WATER FACILITIES: Water Supply in Otukpo Town (Constituency Project)	3,000,000		3,000,000	CR7
23020105	70630	00100000010104	3101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES: Greater Makurdi Reticulation Network	1,000,000,000	22,679,400	230,000,000	

025200100100 MINISTRY OF WATER RESOURCES AND ENVIRONMENT

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020105	70630	00100000010104	3101	10720600	CONSTRUCTION / PROVISION OF WATER FACILITIES: Construction of Water Supply Scheme in Gbajimba Town	100,000,000			
23020105	70630	00100000010101	3101	10730300	CONSTRUCTION / PROVISION OF WATER FACILITIES: Construction of Opaha Earth Dam	50,000,000			CR7
23020105	70630	00100000010101	3101	10720500	CONSTRUCTION / PROVISION OF WATER FACILITIES: Construction of Earth Dam at Mbatiav to Allow for Sourcing of Raw Water for Water Schemes	30,000,000		30,000,000	CR7
23020105	70630	00100000010101	3101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES: Construction of Earth Dam/Water Treatment Plant at Mbazemba Adaka, Makurdi	50,000,000			
23020105	70630	00100000010102	3101	10730200	CONSTRUCTION / PROVISION OF WATER FACILITIES: Construction of Solar Powered Motorised Boreholes in Agatu LGA	5,000,000		5,000,000	CR7
23020105	70630	00100000010102	3101	10712200	CONSTRUCTION / PROVISION OF WATER FACILITIES: Construction of Solar Powered Motorised Boreholes in Tse-Abayol Village in Ushongo LGA	5,000,000		5,000,000	CR7
23020105	70630	00100000010102	3101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES: Construction of Hand Pump Boreholes and Rural Areas in the State that have Acute Water Problem	50,000,000			CR7
23020105	70630	00100000010104	3101	10712300	CONSTRUCTION / PROVISION OF WATER FACILITIES: Restoration of Vandeikya Water Works	35,000,000			
23020114	70443	00150000010101	3101	10731700	CONSTRUCTION / PROVISION OF ROADS: Construction of Bridge at Ainu, Oju II State Constituency, Oju LGA (Constituency Project)			15,000,000	
23020114	70443	00150000010101	3101	10711200	CONSTRUCTION / PROVISION OF ROADS: Construction of Culvert at Ulabii Stream Adikpo, Mtema Village, Logo LGA			8,000,000	
23030104	70630	00100000010101	3101	10721300	REHABILITATION / REPAIRS - WATER FACILITIES: Rehabilitation of Existing PCI Water Schemes across the State	150,000,000			CR7
23030104	70630	00100000010101	3101	10731400	REHABILITATION / REPAIRS - WATER FACILITIES: Rehabilitation of Earth Dam and Provision of Mini Water Treatment Plant at Adum East, Obi LGA	50,000,000			
23030104	70630	00100000010101	3101	10722000	REHABILITATION / REPAIRS - WATER FACILITIES Rehabilitation of Wannune Earth Dam	120,000,000			CR7
23030104	70630	00100000010101	3101	10730300	REHABILITATION / REPAIRS - WATER FACILITIES: Rehabilitation of Umogidi Earth Dam	25,000,000		10,000,000	CR7

025200100100 MINISTRY OF WATER RESOURCES AND ENVIRONMENT

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23040101	70550	00090000010104	3101	10721300	TREE PLANTING: Annual Tree Planting Campaign	10,000,000		10,000,000	CR7
23040101	70550	00090000010104	3101	10721300	TREE PLANTING: Tree Crop Seeding Production for Revenue Generation	25,000,000		10,000,000	CR7
23040102	70550	00090000010105	3101	10721300	EROSION & FLOOD CONTROL: 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	CR7
23040102	70550	00090000010105	3101	10721300	EROSION & FLOOD CONTROL: Channelization of Lobi Stream Reinforced Concrete Drainage Channel & River Benue Beach Park.	50,000,000		25,000,000	CR7
23040102	70550	00090000010105	3101	10721300	EROSION & FLOOD CONTROL: Ecological Projects	1,200,000,000	13,113,249	1,210,000,000	
23040102	70550	00090000010105	3101	10721300	EROSION & FLOOD CONTROL: 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	28,000,000		28,000,000	CR7
23040105	70630	00090000010102	3101	10721300	WATER POLLUTION PREVENTION & CONTROL: Solid Waste and Dumpsite Management Equipment	80,000,000	72,336,000	151,905,600	CR7
					TOTAL CAPITAL EXPENDITURE	**4,000,416,395**	**195,704,027**	**3,072,293,094**	

TOTAL CAPITAL	**3,072,293,094**

025210400100 BENUE STATE ENVIRONMENTAL SANITATION AUTHORITY (BENSESA)

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70740	00	02101	10721300	SALARY	84,524,441	57,555,672	114,081,120	
22020101	70740	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	616,000		616,000	
22020102	70740	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	616,000	21,350	44,835	
22020201	70740	00	02101	10721300	ELECTRICITY CHARGES	184,800	112,150	235,515	
22020202	70740	00	02101	10721300	TELEPHONE CHARGES	61,600		-	
22020203	70740	00	02101	10721300	INTERNET ACCESS CHARGES	61,600	15,000	31,500	
22020205	70740	00	02101	10721300	WATER RATES	61,600	13,650	28,665	
22020301	70740	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	308,000	73,190	153,699	
22020305	70740	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	308,000	200,000	420,000	
22020306	70740	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	123,200		-	
22020307	70740	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	308,000	69,900	146,790	
22020309	70740	00	02101	10721300	UNIFORMS & OTHER CLOTHING	184,800	3,500	7,350	
22020401	70740	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,160,000	1,942,274	4,078,775	
22020402	70740	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	184,800	27,100	56,910	
22020403	70740	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	184,800	5,100	10,710	
22020404	70740	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	123,200		-	
22020405	70740	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	184,800	4,200	8,820	
22020406	70740	00	02101	10721300	OTHER MAINTENANCE SERVICES	61,600		-	
22020501	70740	00	02101	10721300	LOCAL TRAINING	616,000		-	
22020601	70740	00	02101	10721300	SECURITY SERVICES	369,600	2,500	5,250	
22020602	70740	00	02101	10721300	OFFICE RENT	184,800		-	
22020605	70740	00	02101	10721300	CLEANING & FUMIGATION SERVICES	369,600		-	
22020701	70740	00	02101	10721300	FINANCIAL CONSULTING	1,848,000		-	
22020702	70740	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	61,600		-	
22020703	70740	00	02101	10721300	LEGAL SERVICES	61,600		-	
22020801	70740	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,600,000	4,013,423	8,428,188	
22020802	70740	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	308,000	27,050	56,805	
22020803	70740	00	02101	10721300	PLANT / GENERATOR FUEL COST	61,600	7,200	15,120	
22020901	70740	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	30,800		-	
22021001	70740	00	02101	10721300	REFRESHMENT & MEALS	246,400	40,000	84,000	
22021002	70740	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	308,000	95,000	199,500	
22021003	70740	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	61,600		-	
22021004	70740	00	02101	10721300	MEDICAL EXPENSES-LOCAL	308,000		-	
22021006	70740	00	02101	10721300	POSTAGES & COURIER SERVICES	30,800		-	
22021007	70740	00	02101	10721300	WELFARE PACKAGES	123,200	54,500	114,450	
22021008	70740	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	123,200		-	
					TOTAL RECURRENT EXPENDITURE	**100,970,041**	**64,282,759**	**128,824,003**	

Personnel Cost	**114,081,120**
Overhead Cost	**14,742,883**

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025210400100 BENUE STATE ENVIRONMENTAL SANITAION AUTHORITY (BENSESA)

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010101	70740	00090000010102	03101	10721300	PURCHASE / ACQUISITION OF LAND: Dump Site	7,950,000		5,000,000	
23010105	70740	00090000010102	03101	10721300	PURCHASE OF MOTOR VEHICLES: Septic Tank Emptier	6,466,000		3,000,000	
23010107	70740	00090000010102	03101	10721300	PURCHASE OF TRUCKS: Purchase of Payloader	2,120,000		2,120,000	
23010122	70740	00090000010102	03101	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Lab. Equipments/Reagents	5,300,000		4,000,000	
23030121	70740	00090000010102	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Public Toilets	1,060,000		1,060,000	
					TOTAL CAPITAL EXPENDITURE	**22,896,000**	**-**	**15,180,000**	

TOTAL CAPITAL	**15,180,000**

025210200100 BENUE STATE WATER BOARD

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	111,671,760	45,676,059	100,487,331	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	264,000	242,760	509,796	
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	396,000	355,000	745,500	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	264,000	193,600	406,560	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	26,400		-	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	79,200		-	
22020206	70131	00	02101	10721300	SEWAGE CHARGES	184,800	6,100	12,810	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	264,000	226,000	474,600	
22020302	70131	00	02101	10721300	BOOKS	26,400		-	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	132,000	105,500	221,550	
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	264,000	130,200	273,420	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	132,000		-	
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	79,200		-	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,481,040	1,080,200	2,268,420	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	432,960	188,350	395,535	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,584,000	1,253,500	2,632,350	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	264,000	87,900	184,590	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,320,000	1,020,000	2,142,000	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	1,600,000	1,439,850	3,023,685	
22020501	70131	00	02101	10721300	LOCAL TRAINING	264,000	227,000	476,700	
22020601	70131	00	02101	10721300	SECURITY SERVICES	264,000	261,360	548,856	
22020602	70131	00	02101	10721300	OFFICE RENT	264,000	50,000	105,000	
22020603	70131	00	02101	10721300	RESIDENTIAL RENT	396,000		-	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	52,800	52,800	110,880	
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	264,000		-	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	264,000		-	
22020703	70131	00	02101	10721300	LEGAL SERVICES	52,800	52,800		
22020706	70131	00	02101	10721300	SURVEYING SERVICES	528,000	302,000	634,200	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	765,600	530,500	1,114,050	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	792,000	750,000	1,575,000	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	13,200		-	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	79,200	43,900	92,190	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	528,000	120,000	252,000	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	52,800	50,000	105,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	316,800	246,640	517,944	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	26,400		-	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	264,000	220,000	462,000	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	132,000	130,000	273,000	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	26,400		-	
22040101	70131	00	02101	10721300	GRANT TO OTHER STATE GOVERNMENTS - CURRENT		29,840,850	62,665,785	
					TOTAL RECURRENT EXPENDITURE	**125,811,760**	**84,882,869**	**182,710,752**	

Personnel Cost	**100,487,331**
Overhead Cost	**82,223,421**

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025210200100 BENUE STATE WATER BOARD

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020101	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Fencing of Hqtrs	3,440,000		5,000,000	
					TOTAL CAPITAL EXPENDITURE	**3,440,000**	**-**	**5,000,000**	

TOTAL CAPITAL	**5,000,000**

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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	35,170,703	22,363,597	43,341,671	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	396,000	1,495,150	3,139,815	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	660,000	2,440,970	5,126,037	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	66,528	96,106	201,823	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	20,328	12,000	25,200	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	40,656	10,600	22,260	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	528,000	349,325	733,583	
22020302	70131	00	02101	10721300	BOOKS	5,280		-	
22020303	70131	00	02101	10721300	NEWSPAPERS	2,640		-	
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	10,164		-	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	66,000	160,200	336,420	
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	5,280		-	
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	184,800	193,000	405,300	
22020308	70131	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	60,984	166,700	350,070	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	7,920	30,000	63,000	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	607,200	2,270,050	4,767,105	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	20,328	25,600	53,760	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	158,400	291,100	611,310	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,400	97,500	204,750	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	132,000	181,500	381,150	
22020501	70131	00	02101	10721300	LOCAL TRAINING	132,000		-	
22020601	70131	00	02101	10721300	SECURITY SERVICES	264,000	375,000	787,500	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	40,656		-	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	396,000	906,850	1,904,385	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	105,600	660,000	1,386,000	

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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	20,328	68,072	142,951	
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	396,000		-	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	211,200	430,850	904,785	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	396,000	1,011,000	2,123,100	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	39,600	94,000	197,400	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	203,280	134,140	281,694	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	20,328		-	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	1,584,000	3,912,800	8,216,880	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	50,820	129,900	272,790	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	26,400	31,199		
22040103	70131	00	02101	10721300	GRANT TO LOCAL GOVERNMENTS -CURRENT	30,360		-	
					TOTAL RECURRENT EXPENDITURE	**42,086,183**	**37,937,209**	**75,980,739**	

Personnel Cost	**43,341,671**
Overhead Cost	**32,639,067**

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020101	70133	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,160,000	3,200,000	6,720,000	
23020105	70630	00010000010104	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES Counterpart Funding For RUSHPIN	41,280,000	14,056,040	29,517,684	
23020105	70630	00010000010104	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES Partnership for Expanded Water Sanitation & Hygiene (P-WASH)	25,800,000		-	
23020105	70630	00010000010104	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES; counterpart Funding for SHAWN (provision of bore holes & latrines	68,800,000	127,497,810	267,745,401	
23020105	70630	00010000010104	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES; counterpart Funding for Water Aid (provision of bore holes & latrines	1,720,000		-	
23050101	70630	00010000010104	03101	10721300	RESEARCH AND DEVELOPMENT: SCALE-UP OF CLTS FOR ODF	10,320,000	6,138,690	12,891,249	
					TOTAL CAPITAL EXPENDITURE	**153,080,000**	**150,892,540**	**316,874,334**	

TOTAL CAPITAL	**316,874,334**

023400100100 MINSTRY OF WORKS AND TRANSPORT

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	98,377,495	63,703,302.25	125,265,180	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	976,800		301,128	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	924,000	75,000	157,500	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	1,320,000	2,509,393.53	5,269,726	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	52,800			
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	132,000			
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	12,672			
22020205	70131	00	02101	10721300	WATER RATES	26,400			
22020206	70131	00	02101	10721300	SEWAGE CHARGES	2,640		-	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	660,000	695,000.00	1,459,500	
22020302	70131	00	02101	10721300	BOOKS	39,600	25,000.00	52,500	
22020303	70131	00	02101	10721300	NEWSPAPERS	14,256		0	
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	132,000		0	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	105,600	17,000.00	35,700	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	15,840	10,600.00	22,260	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	2,650,000.00	5,565,000	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	396,000			
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000	46,000.00	96,600	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	396,000	49,800.00	104,580	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	264,000			
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES (Electrical, Mechanical, etc)	8,000	331,350.00	695,835	
22020410	70131	00	02101	10721300	MAINTENANCE OF STREET LIGHTINGS	13,200			
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	800,000			
22020413	70131	00	02101	10721300	MINOR ROAD MAINTENANCE	800,000			
22020501	70131	00	02101	10721300	LOCAL TRAINING	528,000		-	
22020502	70131	00	02101	10721300	INTERNATIONAL TRAINING	316,800		-	
22020601	70131	00	02101	10721300	SECURITY SERVICES	-	600,000.00	1,260,000	
22020602	70131	00	02101	10721300	OFFICE RENT	13,200			
22020603	70131	00	02101	10721300	RESIDENTIAL RENT	15,840			
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	26,400			
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	528,000			
22020704	70131	00	02101	10721300	ENGINEERING SERVICES	264,000			
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	528,000			
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	264,000			
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	2,112,000		-	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	2,640	1,778.25	3,734	

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023400100100 MINSTRY OF WORKS AND TRANSPORT

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	132,000	169,250.00	355,425	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	52,800			
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	2,270,400	50,000.00	105,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	158,400			
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	2,640			
22021007	70131	00	02101	10721300	WELFARE PACKAGES	132,000	210,000.00	441,000	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	52,800			
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	26,400	41,000.00	86,100	
22040110	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	264,000		-	
22040103	70131	00	02101	10721300	GRANT TO LOCAL GOVERNMENTS -CURRENT	13,200			
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	26,400		-	
					TOTAL RECURRENT EXPENDITURE	**114,799,223**	**71,184,474**	**141,276,768**	

Personnel Cost	**125,265,180**
Overhead Cost	**16,011,589**

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023400100100 MINSTRY OF WORKS AND TRANSPORT

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010105	70133	00150000010104	03101	10721300	PURCHASE OF MOTOR VEHICLES: Purchase of 3 No vehicles for monitoring of projects, programmes and activities for the PRS of the Ministry of Works & Transport.			20,000,000	
23010105	70133	00150000010104	03101	10721300	PURCHASE OF MOTOR VEHICLES: Purchase of vehicles for Courts, government appointees and various MDAs.	375,062,872	204,839,000	400,000	
23010109	70452	00150000030104	03101	10721300	PURCHASE OF SEA BOATS: Purchase of 10 No. assorted Speed Boats for security and commercial purpose on Makurdi-Oweto, Makurdi-Anyebe, Makurdi-Gbajimba-Katsina Ala Waterways.	9,520,000		4,000,000	
23010109	70452	00150000030104	03101	10721300	PURCHASE OF SEA BOATS: Puchase of Barges for Ferry Services.	8,000,000			
23010112	70443	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Offices (incl the newly established Directorates) & Soil Lab in the MOWT Hqtrs (Chairs).	2,080,000		1,000,000	
23010112	70443	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Offices (incl the newly established Directorates) & Soil Lab in the MOWT Hqtrs (Tables).	2,080,000		1,000,000	
23010112	70443	00110000010102	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Offices (incl the newly established Directorates) & Soil Lab in the MOWT Hqtrs (File Cabinets).	2,240,000			
23010113	70443	00030000020106	03101	10721300	PURCHASE OF COMPUTERS: Biometric Capture of Staff, Time andattendance register Management Pilot Scheme in the MOWT.	2,496,000		1,000,000	
23010113	70443	00030000020106	03101	10721300	PURCHASE OF COMPUTERS: Provision of Office Computer and Assessories for the seven (7) Directorates of MOWT.	1,040,000		1,000,000	
23010113	70443	00030000020106	03101	10721300	PURCHASE OF COMPUTERS: Establishment of a Data Bank/ ICT, and Vehicle Tracking & Management System.	20,800,000		1,000,000	
23010114	70443	00110000010102	03101	10721300	PURCHASE OF COMPUTER PRINTERS: Provision of Office Computer Printers for the Data Bank/ ICT of MOWT.	624,000		600,000	
23010115	70443	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES: Provision of Office Photocopiers for the Data Bank/ ICT of MOWT.	1,456,000		1,000,000	
23010118	70443	00110000010102	03101	10721300	PURCHASE OF SCANNERS: Provision of 2 No Scanners for the PRS & Data Bank/ICT Offices of MOWT.	416,000		416,000	
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SETS: Purchase of 500KVA Generator for the Commissioners Quarters.	16,640,000		1,000,000	
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SETS: Purchase of 250KVA Generator for the Central Mechanical and Electrical Workshops.	12,800,000		5,000,000	
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SETS: Purchase of 250kVA Stand-by Generator set and installation for the International Market, Makurdi.	6,656,000		1,000,000	
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SETS: Repairs of 280KVA Puma Generator set at MOWT&E Hqtrs Makurdi (BNTB-114/2006).	104,845		104,845	
23010123	70320	00030000020106	03101	10721300	PURCHASE OF FIRE FIGHTING EQUIPMENT: Purchase of Fire Extinguishers for Ministry of Works, Transport & Energy Headquarters & Divisional Offices.	332,800		332,800	

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CAPITAL EXPENDITURE

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23010123	70435	00150000010104	03101	10721300	PURCHASE OF FIRE FIGHTING EQUIPMENT: Purchase of Fire Fighting Vehicles and Equipments.	3,328,000			
23010129	70451	00150000010102	03101	10720501	PURCHASE OF INDUSTRIAL EQUIPMENT: Establishment of a Quarry Plant at Mkar.	11,648,000			
23010129	70451	00150000010104	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of 4 No. Heavy-Duty Towing Vans for the VIOs.	76,178,410		10,000,000	
23010129	70474	00080000010101	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Weighing Bridge for the Vehicles Inspection Centre, North-Bank, Makurdi.	58,880,000			
23010129	70474	00080000010101	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Equipment and Materials for the Drivers/VIO Training school, Makurdi.	2,828,800			
23010129	70474	00080000010101	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Equipment for the Vehicle Inspection Centre, Makurdi.	8,400,000		1,000,000	
23010129	70474	00080000010101	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Overhaul and purchase of Central Electrical Workshops and Machinery and Equipment.	32,000,000		5,000,000	
23010129	70474	00080000010101	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Overhaul and purchase of Central Mechanical Workshops and Machinery and Equipment.	16,640,000		8,000,000	
23010129	70451	00150000010104	03101	10721300	INDUSTRIAL EQUIPMENT: Purchase of 1 No 6-ton Lift Vehicle for the maintenance of Street Lights.	9,280,000		4,000,000	
23010129	70451	00150000010104	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of 3 No. Utility Vehicles for use in Air-Conditioning/ Refrigeration, Electronics and General Maintenance.	12,800,000		4,000,000	
23010129	70451	00150000010104	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of 13No. Toyota Hilux Vans with Equipment and Accessories for the VIOs.	89,600,000		10,000,000	
23010129	70443	00150000010104	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Road Construction Plants & Equipment.	100,000,000			
23010129	70443	00150000010101	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Repairs of Earth-moving (Road Construction) Plants and Equipment.	51,005,840		20,000,000	
23010129	70443	00150000010104	03102	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Repairs and Purchase of Soil Lab equipment.	22,920,000		20,000,000	
23010129	70451	00150000010104	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of equipment for the establishment of Electrical Training Institute.	-		3,000,000	
23010134	70452	00100000010104	03101	10721300	PURCHASE OF DIVING EQUIPMENT (Life Jackets)	-		1,000,000	
23020101	70443	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Provision of Office Accommodation for the 2No newly-established Directorates of Transport Services (TS) and Planning, Research & Statistics (PRS).	8,320,000		8,000,000	
23020101	70443	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Establishment of MOW&T Archives/ Library Unit.	16,640,000			
23020101	70443	00060000010103	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Establishment of a Driving/ VIO Training School in Makurdi.	16,000,000			
23020101	70443	00060000010103	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Establishment of Benue State Traffic Management Agency.	64,382,437		5,000,000	

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CAPITAL EXPENDITURE

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23020101	70443	00060000010103	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Establishment of a Vehicle Inspection Centre in Makurdi.	6,400,000		5,000,000	
23020101	70443	00080000020102	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Establishment of a Welding and Fabrication Training Centre.	1,664,000			
23020101	70443	00080000020102	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Establishment of Mechanical Training School.	16,000,000		5,000,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of ZakiBiam-Afia-Gbeji Road (46.52km) in Ukum LGA.	96,000,000		20,000,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of Ge-Ikyobo-Agbeede-Amua-Anshagba Road (37.08km) in Ushongo-Konshisha LGAs.	329,000,000	160,038,372	329,000,000	
23020114	70443	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: Construction of Vandeikya-Kotiyough-Adikpo Road (32.0km) in V/Kya-Kwande LGAs.	64,000,000		5,000,000	
23020114	70443	00150000010101	03101	10712112	CONSTRUCTION / PROVISION OF ROADS: Construction of Anyiin-Ugba-Amaafu-Abaji Road (79.0km) in Logo-K/Ala.	51,200,000		10,000,000	
23020114	70443	00150000010101	03101	10720702	CONSTRUCTION / PROVISION OF ROADS: Construction of Taraku-Naka-Agagbe Road (61.0km) in G/East-G/West LGAs.	460,000,000		400,000,000	
23020114	70443	00150000010101	03101	10720702	CONSTRUCTION / PROVISION OF ROADS: Construction of Daudu-Gbajimba (47.27km) in Guma LGA.	740,000,000		500,000,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of Sankera-Sai.	10,000,000		-	
23020114	70443	00150000010101	03101	10721300	ROADS & BRIDGES: Surfacing and Rehabilitation of MGOK Township roads (97.03km) in Mkd, Gbk, Otk & K/Ala.	6,400,000		-	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of Makurdi Inner Ring Roads Dual Carriageway (6.2km).	45,325,533		45,325,533	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of 38.19km of Makurdi Township Roads Phase II.	50,000,000		-	
23020114	70443	00150000010101	03101	10731607	CONSTRUCTION / PROVISION OF ROADS: Construction of Oju-Obussa-Utonkon Road (38.42km) in Oju-Ado LGAs.	100,000,000		100,000,000	
23020114	70443	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: Construction of Otukpo-Utonkon-Igumale Road (55.61km) in Otukpo-Ado.	32,000,000		-	
23020114	70443	00150000010101	03101	10720503	ROADS & BRIDGES: Surfacing of Selected Township Roads (7.4km) in Gboko town.	15,000,000		1,000,000	
23020114	70443	00150000010101	03101	10720503	ROADS & BRIDGES: Surfacing of 18.18km of Some Gboko Township Roads in Gbk town	32,000,000		1,000,000	
23020114	70443	00150000010101	03101	10731900	ROADS & BRIDGES: Surfacing of Makurdi / Otukpo Township Roads (12.16km/ 13.35km) in Otukpo-Mkd towns	32,000,000		1,000,000	
23020114	70443	00150000010101	03101	10731511	CONSTRUCTION / PROVISION OF ROADS: Construction of Orokam-Owukpa-Utonkon Road in Ogbadibo-Okpowu-Ado.	10,000,000		-	
23020114	70443	00150000010101	03101	10721300	ROADS & BRIDGES: Dualization of New House of Assembly Village Access Road (2.3km) in Mkd town.	64,000,000		50,000,000	

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CAPITAL EXPENDITURE

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23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of Abuku-Ortese-Jingir-Ugah-Iorchor Road, with Jingir-Tyogbenda Wombo as spur (41.0km) in Buruku LGA.	50,000,000	241,880,727	400,000,000	
23020114	70443	00150000010101	03101	10712103	CONSTRUCTION / PROVISION OF ROADS: Construction of ZakiBiam Township Road (2.80km) in Ukum LGA.	4,000,000		-	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of Bridges and Culverts.	50,000,000		20,000,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Maintenance of Railway Level Crossing in the State.	6,400,000		3,000,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Rehabilitation/ Emergency Repairs of Rural and Urban Roads.	50,000,000	135,946,095	250,000,000	
23020114	70443	00150000010101	03101	10711005	CONSTRUCTION / PROVISION OF ROADS: Rehabilitation of Korinya-Branch Atser Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: Surfacing and Construction of New Township Roads in Makurdi, Gboko, Otukpo, Katsina Ala, Vandeikya, Oju, and others.	220,000,000	561,183,804	400,000,000	
23020114	70443	00150000010101	03101	10712113	CONSTRUCTION / PROVISION OF ROADS: Construction of Zaki Biam - Tor Donga Road, with Spur to Tsewuaze-Tiza-Abiki Shila Road (45.14km) Ukum-K/Ala LGAs.	107,200,000		20,000,000	
23020114	70443	00150000010101	03101	10720413	CONSTRUCTION / PROVISION OF ROADS: Construction of a three-span Bridge over Ambighir River at Ioryua, and Culverts on Buruku-Anvambe section of Buruku-Tyowanye road, in Buruku LGA.	64,000,000		20,000,000	
23020114	70443	00150000010101	03101	10730209	CONSTRUCTION / PROVISION OF ROADS: Construction of Oshigbudu-Obagaji Road (10.0km) in Agatu LGA.	19,200,000		-	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of Township Roads in Makurdi.	210,000,000	423,206,403	400,000,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of Peripheral Roads to Hotel Jovina (2.37km) in Gbk town.	48,000,000		20,000,000	
23020114	70443	00150000010101	03101	10720511	CONSTRUCTION / PROVISION OF ROADS: Construction of Igbor-Ikpa-Wannune Road (36-73km) G/East-Tarka-Gbk LGAs.	399,000,000	88,035,922	300,000,000	
23020114	70443	00150000010101	03101	10721300	ROADS & BRIDGES: Engineering Survey and Design of Some Roads Across the State.	19,200,000		-	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of Makurdi-Yogbo-Udei-Udei Branch Road (55.0km) in Mkd-Guma.	734,000,000		300,000,000	
23020114	70443	00150000010101	03101	10720413	CONSTRUCTION / PROVISION OF ROADS: Construction of Tyowanye-Joo-Takor-Aketa Road.	6,400,000		-	
23020114	70443	00150000010101	03101	10710903	CONSTRUCTION / PROVISION OF ROADS: Construction of Loko Bridge (20m Span) and a Box Culvert in K/Ala LGA.	31,299,354			
23020114	70443	00150000010101	03101	10720403	CONSTRUCTION / PROVISION OF ROADS: Construction of Agbudu Bridge at Tofi Village in Buruku LGA.	28,394,050			
23020114	70443	00150000010101	03101	10731406	CONSTRUCTION / PROVISION OF ROADS: Construction of Taraku-Obarike Ito Road.	6,400,000		-	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of 92km of Rural Roads.	32,000,000		-	

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23020114	70443	00150000010101	03101	10711205	CONSTRUCTION / PROVISION OF ROADS: Construction of Anyebe-Ayilamo-Abeda-Afia-Chito-Jootar Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10711113	CONSTRUCTION / PROVISION OF ROADS: Construction of Jato Aka-Kashimbila Road.	16,000,000		-	
23020114	70443	00150000010101	03101	10711202	CONSTRUCTION / PROVISION OF ROADS: Construction of Origbo-Imade Akpu-Gbajimba Road (40.40km) in Guma LGA.	45,184,000		300,000,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of Makurdi Outer Ring Road (Mobile Police Road Junction-Police Barracks-Welfare Qtrs-Yaikyo-Apir) (24.0km) in Mkd town.	57,600,000		300,000,000	
23020114	70443	00150000010101	03101	10722005	CONSTRUCTION / PROVISION OF ROADS: Construction of Agasha-Asukunya-Awenabo-Avande-Gwarche-Annune Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10731607	CONSTRUCTION / PROVISION OF ROADS: Construction of Akputu-Agera-Manta-Gbinde-Oju Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10721300	ROADS & BRIDGES: Dualization of Bays Garden Road Junction-Gyado Hotels-bypass-MOA Road in Gbk LGA.	32,000,000		30,000,000	
23020114	70443	00150000010101	03101	10731909	CONSTRUCTION / PROVISION OF ROADS: Construction of Otukpo Icho-Odudaje-Aondona Road (21.0Km) in Otukpo-G/West.	512,000,000	300,000,000	300,000,000	
23020114	70443	00150000010101	03101	10711008	CONSTRUCTION / PROVISION OF ROADS: Construction of Amile Gyuve-Awajir-Tsuwe-Mbaakpur Road, with Tsuwe-Jov Kyundan as Spur.	32,000,000		-	
23020114	70443	00150000010101	03101	10720601	ROADS & BRIDGES: Rehabilitation of Abinsi-Agasha-Tyulen-Ayilamo-Anyiin-Gbeji Road.	6,400,000		-	
23020114	70443	00150000010101	03101	10730104	CONSTRUCTION / PROVISION OF ROADS: Construction of Igumale-Agila Road (30.0km) in Ado LGA.	256,000,000	400,000,000	300,000,000	
23020114	70443	00150000010101	03101	10720704	CONSTRUCTION / PROVISION OF ROADS: Construction of Ikpayongo-Agema-Ayar-Paka-Tomatar-Aondona Road (47.0km) in G/East-G/West LGAs.	100,000,000		500,000,000	
23020114	70443	00150000010101	03101	10720705	CONSTRUCTION / PROVISION OF ROADS: Construction of Mase-Shanna-Paka Road.	64,000,000		-	
23020114	70443	00150000010101	03101	10720714	CONSTRUCTION / PROVISION OF ROADS: Construction of Shawa-Tse Akulega Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10731812	CONSTRUCTION / PROVISION OF ROADS: Construction of Odessasa-Aokpe Road.	64,000,000		-	
23020114	70443	00150000010101	03101	10710909	CONSTRUCTION / PROVISION OF ROADS: Construction of Tsafa-Gurgur Water falls Tourist Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10711203	CONSTRUCTION / PROVISION OF ROADS: Construction of Dajo Pottery Tourist Road (Ushe Uba Road).	32,000,000		-	
23020114	70443	00150000010101	03101	10731509	CONSTRUCTION / PROVISION OF ROADS: Construction of 1No. Box Culvert each at Itabono-Ward II, Ikpayongo (on Mbakaha-Tsebo Road), Ijoro-Ukwonyo and Kpa Stream (Near Ikyobo Market).	44,800,000			

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23020114	70443	00150000010101	03101	10711110	CONSTRUCTION / PROVISION OF ROADS: Construction of a Bridge across River War Yough, crossing to Ada Market of Mbakyan in Kwande LGA.	51,200,000			
23020114	70443	00150000010101	03101	10712207	CONSTRUCTION / PROVISION OF ROADS: Construction of Ikyor (Spur to Hiitom)-Utange-Mbagwaza-Mbagba-Lessel Road (55.0km) in Ushongo LGA.	50,000,000		300,000,000	
23020114	70443	00150000010101	03101	10731607	CONSTRUCTION / PROVISION OF ROADS: Construction of Road from Obussa-Ogori Oju II Constituency.	64,000,000		-	
23020114	70443	00150000010101	03101	10731808	CONSTRUCTION / PROVISION OF ROADS: Construction of Ipole-Otukpa-Eha-Aidogodo Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10720514	CONSTRUCTION / PROVISION OF ROADS: Construction of Tsekucha-Usen-Tyulen Road.	32,000,000		20,000,000	
23020114	70443	00150000010101	03101	10711101	CONSTRUCTION / PROVISION OF ROADS: Construction of Ager-Yaaya-Tsenzughul-Adikpo Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10730203	CONSTRUCTION / PROVISION OF ROADS: Construction of Obagaji-Okokolo-Abiam-Agagbe Road (43.5km) in Agatu-G/West.	150,000,000		20,000,000	
23020114	70443	00150000010101	03101	10711206	CONSTRUCTION / PROVISION OF ROADS: Construction of Yandev-Tse Kur Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10721306	CONSTRUCTION / PROVISION OF ROADS: Construction of Tse Poor-Tsehembe-Apir Road (9.40km) im Mkd town.	64,000,000	363,846,838	500,000,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of 34.5km of Township Roads in North Bank, Wadata, Ankpa Ward, Wurukum and H/Level Axis.	32,000,000			
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of ABC (Abya Best College) Street/ Wanongo Ugbema Streets [i.e. Opp Pleasure Travels-Vanco-Jxn on Tse Poor-Apir road].	32,000,000		1,000,000	
23020114	70443	00150000010101	03101	10712304	CONSTRUCTION / PROVISION OF ROADS: Construction of Tse Angul-Ato Ndiir-Paka Road.	12,800,000		-	
23020114	70443	00150000010101	03101	10720407	CONSTRUCTION / PROVISION OF ROADS: Construction of Tyowanye-Diwa-Dzua-Nyamatsor Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10720405	CONSTRUCTION / PROVISION OF ROADS: Construction of Wannune-Buruku Road.	25,600,000		-	
23020114	70443	00150000010101	03101	10722003	CONSTRUCTION / PROVISION OF ROADS: Construction of Agudo-Ngibo-Luga Road (30km).	38,400,000		-	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of Wadata-Agboughul + NKST Loop Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10711106	CONSTRUCTION / PROVISION OF ROADS: Construction of Manyam-Unongo Village-Amahundu-Adikpo Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10711110	CONSTRUCTION / PROVISION OF ROADS: Construction of a Bridge over River Amile-u-Kiliki at Ada, along Koti-Ada-Ichor Road.	32,000,000		1,000,000	

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23020114	70443	00150000010101	03101	10712203	CONSTRUCTION / PROVISION OF ROADS: Construction of Abwa-Lessel Road.	32,000,000			
23020114	70443	00150000010101	03101	10721300	ROADS & BRIDGES: Rehabilitation/ Reconstruction of UniAgric Road.	32,000,000		30,000,000	
23020114	70443	00150000010101	03101	10720704	CONSTRUCTION / PROVISION OF ROADS: Construction of River Ukyaver Bridge & a Box Culvert in Gboko LGA.	4,050,152			
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of External Roads at Special Science School Makurdi (1.2km) .	19,743,388		-	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of Abu Shuluwa Road.	-		-	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of Kuanum Acka Street (0.85km) in Mkd town.	1,680,193		-	
23020114	70443	00150000010101	03101	10721300	ROADS & BRIDGES: Asphalt Overlay of Kashim Ibrahim Road (11,962.98m2) in Mkd town.	13,599,126			
23020114	70443	00150000010101	03101	10712103	CONSTRUCTION / PROVISION OF ROADS: Construction of Sankera-Chito-Vaase Road (41.92km) in Ukum LGA.	32,000,000		-	
23020114	70443	00150000010101	03101	10731403	CONSTRUCTION / PROVISION OF ROADS: Construction of Ugbodam Branch-Akunda Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10731908	CONSTRUCTION / PROVISION OF ROADS: Construction of Bongos Ikwue Avenue.	32,000,000		-	
23020114	70443	00150000010101	03101	10721301	ROADS & BRIDGES: Dualization of Agan Toll Gate-Apir Road.	12,800,000		-	
23020114	70443	00150000010101	03101	10712302	CONSTRUCTION / PROVISION OF ROADS: Construction of Tsar-Dagba-Adamgbe-Chi Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10720514	CONSTRUCTION / PROVISION OF ROADS: Construction of bypass Road at BCC TseKucha.	32,000,000		-	
23020114	70443	00150000010101	03101	10711202	CONSTRUCTION / PROVISION OF ROADS: Construction of Anyiin-Tine Nune (Mbavuur) Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10711106	CONSTRUCTION / PROVISION OF ROADS: Construction of Nyihemba-Anwase-Abande Road.	100,000,000		1,000,000	
23020114	70443	00150000010101	03101	10720610	CONSTRUCTION / PROVISION OF ROADS: Construction of Tse-Akenyi-Torkula Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10731901	CONSTRUCTION / PROVISION OF ROADS: Construction of Adoka-Odugbo-Okokolo-Road.	100,000,000		50,000,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of NULGE Pascal Mailumo Street-Kighir.	32,000,000		-	
23020114	70443	00150000010101	03101	10731406	CONSTRUCTION / PROVISION OF ROADS: Construction of Aliade-Mbakine-Obarike Ito Road (36.50km) in G/East-Obi LGAs.	25,000,000		200,000,000	
23020114	70443	00150000010101	03101	10731705	CONSTRUCTION / PROVISION OF ROADS: Construction of Ai'Igaji-Anwule-Ogene-Ukpobi Road.	32,000,000		-	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of 5 No. Selected Township Roads in Makurdi.	132,481,000		-	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Rehabilitation of 3 No. Selected Township Roads in Makurdi (19.2km).	8,320,000		-	

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23020114	70443	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: Rehabilitation of 2 No. Selected Township Roads in Katsina Ala (6.70km).	7,040,000		-	
23020114	70443	00150000010101	03101	10731900	ROADS & BRIDGES: Rehabilitation of 3No. Selected Township Roads in Otukpo (1.70km).	6,400,000		-	
23020114	70443	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: Rehabilitation of 3 No. Selected Township Roads in Katsina Ala (6.70km).	3,840,000		-	
23020114	70443	00150000010101	03101	10722005	CONSTRUCTION / PROVISION OF ROADS: Construction of NKST Uchi-Chieke-Kaamen-Anyeke-Wannune (32.0km) in Tarka LGA.	64,000,000		-	
23020114	70443	00150000010101	03101	10731904	CONSTRUCTION / PROVISION OF ROADS: Construction of Ombi Junction-Ojanowa -Olakpoga-Ukplago (57.0km) in .	32,000,000		1,000,000	
23020114	70443	00150000010101	03101	10731607	CONSTRUCTION / PROVISION OF ROADS: Construction of Awajir-Oju Road (52.0km) in Konshisha-Oju LGAs.	216,000,000		200,000,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Construction of 1km Road in each of the 23 LGAs Hqtrs Phase I (12.1km) in G/West, G/East, V/kya, Ush, Guma, Kwa, Okp, Apa, Otk, Obi K/Ala & Gbk	-		300,000,000	
23020114	70443	00150000010101	03101	10720800	CONSTRUCTION / PROVISION OF ROADS: Construction of Annune-Anguhar-Nagi Road.	-		200,000,000	
23020117	70443	00120000010102	03101	10721300	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES: Scoping and design of Airport (PPP).		4,695,521	9,000,000	
23010118	71080	00060000010105	03101	10721300	Purchase of Materials and Uniforms for the VIOs.	8,000,000		8,000,000	
23020123	70435	00140000010104	03101	10720500	CONSTRUCTION OF TRAFFIC /STREET LIGHTS: Installation, Rehabilitation & Maintenance of Street Lights in Makurdi, Gboko, Otukpo and Katsina Ala.	13,347,200	10,000,000	-	
23020123	70435	00140000010104	03101	10720500	CONSTRUCTION OF TRAFFIC /STREET LIGHTS: Installation of Traffic Control Lights in Makurdi, Gboko,Otukpo and Katsina Ala.	41,600,000		-	
23020123	70435	00140000010104	03101	10721300	CONSTRUCTION OF TRAFFIC /STREET LIGHTS: Purchase and Installation of 200kVA Dedicated Transformer for MOWT premises.	3,200,000		8,000,000	
23020123	70435	00140000010104	03101	10731900	CONSTRUCTION OF TRAFFIC /STREET LIGHTS: Installation of fresh solar lights in Makurdi, Gboko, Otukpo, K/Ala	51,200,000		-	
23020123	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: Solar streetlight retrofitting.	83,200,000		-	
23020124	70443	00060000010103	03101	10710904	CONSTRUCTION OF MARKETS/PARKS: Construction of a Heavy-Duty Motor Park at BCC, Tse-Kucha.	1,600,000		1,600,000	
23020125	70435	00140000010104	03101	10721300	CONSTRUCTION OF POWER GENERATING PLANTS: Facilitation of Federal Govt. Power Projects in Benue State. (Land, Logistic support for sales and Rights of way for Transmission Lines).	19,200,000		2,500,000	
23020125	70435	00120000010102	03101	10721300	CONSTRUCTION OF POWER GENERATING PLANTS: Construction of a 10MW PPP Gas Power Station at the Industrial Layout Makurdi (Equity Contribution).			4,800,000	
23020125	70435	00140000010104	03101	10710900	CONSTRUCTION OF POWER GENERATING PLANTS: Preliminary Design and feasibility study of a 400MW Hydro Power Station at Katsina Ala.	19,200,000		2,400,000	

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CAPITAL EXPENDITURE

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23020125	70435	00140000010104	03101	10731500	CONSTRUCTION OF POWER GENERATING PLANTS: Preliminary Design and feasibility study of a 100 MW Coal Power Station, Owukpa.	12,800,000		3,000,000	
23030121	70443	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Central Mechanical and Electrical Workshops Buildings.	6,400,000		5,000,000	
23030121	70443	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Offices & Soil Lab in the MOWT Headquarters.	16,640,000		5,000,000	
23030121	70443	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of VIO Office at North-Bank Makurdi.	4,992,000		4,992,000	
23030121	70443	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabiliation of 4 No. Divisional Engineers' Offices.	64,000,000		4,000,000	
23030121	70443	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Electrical Block and Stores.	-		5,000,000	
23050101	70132	00150000010104	03101	10721300	RESEARCH AND DEVELOPMENT: Organization of the State Council on Works & Transport.	4,160,000		4,160,000	
23050101	70132	00130000010105	03101	10721300	RESEARCH AND DEVELOPMENT: Researches/ Surveys and collection of field data for analysis and management.	2,080,000		1,000,000	
23050101	70132	00150000010104	03102	10721301	RESEARCH AND DEVELOPMENT: Organisation of various sensitisation workshops for users of Roads and other infrastructure.	-		5,000,000	
23050102	70132	00140000010104	03101	10721300	COMPUTER SOFTWARE ACQUISITION: Purchase of Softwares for the PRS.	4,000,000		4,000,000	
23050103	70132	00130000010105	03101	10721300	MONITORING AND EVALUATION: Internal monitoring and evaluation of projects, programmes and other activities of the Ministry.	4,160,000		4,160,000	
23050103	70132	00130000010105	03101	10721300	MONITORING AND EVALUATION: Monitoring and Supervision of Driving School in the State.	1,600,000		1,600,000	
					TOTAL CAPITAL EXPENDITURE	**9,000,000,000**	**2,893,672,684**	**7,380,391,179**	
							TOTAL CAPITAL	**7,380,391,179**	

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025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	61,974,351	25,331,302.00	50,228,904	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	66,000		500,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	66,000	45,000.00	94,500	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	13,200		500,000	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	5,280	5,000.00	10,500	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	5,280		50,000	
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	5,280		50,000	
22020205	70133	00	02101	10721300	WATER RATES	5,280		50,000	
22020206	70133	00	02101	10721300	SEWERAGE CHARGES	5,280		50,000	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	475,200	1,378,000.00	3,000,000	
22020303	70133	00	02101	10721300	NEWSPAPERS	2,640		20,000	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	2,640		20,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	26,400	97,000.00	500,000	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	26,400		-	
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	13,200		-	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	13,200		-	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	190,080	556,000.00	2,000,000	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	264,000	411,000.00	1,000,000	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	264,000	910,000.00	1,000,000	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,200		500,000	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	79,200	174,200.00	1,000,000	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	26,400	105,000.00	220,500	
22020412	70133	00	02101	10721300	MAINTENANCE OF MARKETS/PUBLIC PLACES	264,000	50,000.00	105,000	
22020501	70133	00	02101	10721300	LOCAL TRAINING	132,000		-	
22020601	70133	00	02101	10721300	SECURITY SERVICES	63,360	310,000.00	651,000	
22020602	70133	00	02101	10721300	OFFICE RENT	1,320,000		5,000,000	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	26,400	100,000.00	500,000	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING (AUDIT FEE, BUDGET EXPENSES ..	132,000		-	
22020703	70133	00	02101	10721300	LEGAL SERVICES	26,400		-	
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	26,400		-	
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	132,000	65,000.00	500,000	
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS	52,800		-	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	132,000		-	
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	13,200	320,000.00	1,000,000	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	26,400	15,000.00	500,000	

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025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	13,200	458,000.00		
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	52,800		-	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	52,800		500,000	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	39,600	120,000.00	500,000	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	26,400		100,000	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	5,280		200,000	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	13,200		200,000	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	13,200		500,000	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	39,600		-	
					TOTAL RECURRENT EXPENDITURE	**66,145,551**	**30,450,502**	**71,050,404**	

Personnel Cost	**50,228,904**
Overhead Cost	**20,821,500**

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025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010107	70451	00150000010104	03101	10721300	PURCHASE OF TRUCKS - BULL DOZERS etc.	2,650,000		5,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Chairs for Aper Aku Lodge, Makurdi	2,120,000		4,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES for Aper Aku Lodge & MHUD, Makurdi	3,710,000		7,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS for Aper Aku Lodge, Makurdi	3,710,000		7,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS for Governement Guest Houses etc, Makurdi	1,060,000		2,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: AIR CONDITIONER: Aper Aku Lodge, Makurdi	10,600,000		20,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: STOOLS for Aper Aku Lodge, Makurdi	1,590,000		3,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES for Aper Aku Lodge, Makurdi	2,120,000		4,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS for Aper Aku Lodge, Makurdi	1,060,000		2,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIDGERATORS for Aper Aku Lodge, MHUD - 4 Nos	2,915,000		5,500,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of Beds, Beddings /Window Blinds for Aper Aku Lodge, Makurdi.	39,750,000		50,000,000	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES: 1 No	265,000		500,000	
23010132	70560	00050000010104	03101	10721300	PURCHASE OF SECURITY EQUIPMENT: CCTV CAMERA	2,650,000		5,000,000	
23020101	70610	00060000010103	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Phase II State Secretariat.	2,650,000		300,451,448	
23020101	70610	00060000010103	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Headquarters Construction, Renovation, Lands for Judges Naka Road.	23,850,000		45,000,000	
23020102	70610	00060000010103	03101	10721300	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Construction of Residential Mass Housing	13,250,000		25,000,000	
23020102	70610	00060000010103	03101	10721300	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Construction of Residential Mass Housing	5,300,000		10,000,000	
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Opening of Access Roads	7,950,000		15,000,000	
23020118	70411	00060000010103	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Acquisition of NGO Property for State Government.	15,900,000		212,920,036	
23020119	70810	00080000020103	03101	10721300	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: City Landscaping Resilience and Restoration in Makurdi.	2,650,000		5,000,000	

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025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020119	70810	00080000020103	03101	10721300	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: ZOOS, PARKS & RESERVES: Urban Renewal of Kanshio, Logo I & II and Wadata	7,950,000		15,000,000	
23020119	70810	00080000020103	03101	10710901	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Development Control in Major Towns in Katsina-Ala (Zone A) (Monitoring)	15,900,000		10,000,000	
23020119	70810	00080000020103	03101	10721300	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Development Control in Major Towns in Makurdi (Zone B) (Monitoring)			10,000,000	
23020119	70810	00080000020103	03101	10731900	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Development Control in Major Towns in Otukpo (Zone C) (Monitoring)			10,000,000	
23030121	70610	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of GH Makurdi	104,940,000		302,318,402	
23030121	70610	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of MHUD HQTRS	34,450,000		30,000,000	
23030121	70610	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation / Rehabilitation of Benue State Secretariat.	49,820,000		100,000,000	
23030121	70610	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of State Prison	36,040,000		68,000,000	
23030121	70610	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Liaison Office Abuja	50,000,000		50,000,000	
23030121	70610	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of APER AKU Lounge, Deputy, Governor, House of Assembly Extention	100,700,000	229,843,179.89	363,380,015	
23030121	70610	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: GH Gbajimba			38,000,000	
23020118	70610	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Multipurpose Hall at NYSC Orientation Camp, Wannune			61,263,185	
23030121	70610	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Former Lobi Bank for BIRS			189,000,000	
23030121	70610	00130000010106	03101	10720500	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: General Hospital Gboko			398,780,286	
23030121	70610	00130000010106	03101	10731900	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: General Hospital Otukpo			335,299,556	
23030121	70610	00130000010106	03101	10731900	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: High Court Otukpo			116,931,153	
23030121	70610	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Deputy Governors Lodge Abuja			150,000,000	
					TOTAL CAPITAL EXPENDITURE	**545,550,000**	**229,843,180**	**2,976,344,080**	

TOTAL CAPITAL	**2,976,344,080**

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025205600100 BENUE STATE URBAN DEVELOPMENT BOARD

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	28,091,412	19,813,836	39,740,928	
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES		7,301,935	15,334,064	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	609,840	30,000	63,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	203,280	150,000	315,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	162,624	135,000	283,500	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	121,968	470,000	987,000	
22020205	70133	00	02101	10721300	WATER RATES	81,312		-	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,984	448,500	941,850	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	203,280	595,000	1,249,500	
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	294,756	125,000	262,500	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	126,034		-	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	48,787	701,265	1,472,657	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	60,984	92,000	193,200	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	121,968	108,000	226,800	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	325,248	511,000	1,073,100	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	101,640	105,000	220,500	
22020501	70133	00	02101	10721300	LOCAL TRAINING	162,624	80,000	168,000.00	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	91,344	270,000	567,000	
22020703	70133	00	02101	10721300	LEGAL SERVICES	345,576	318,000		
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	162,624	227,500	477,750	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	81,312	61,800	129,780	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	81,312	775,000	1,627,500	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	182,952	570,000	1,197,000	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	121,968	750,000	1,575,000	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	406,560	680,000	1,428,000	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	6,098		-	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	12,197	495,000	1,039,500	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	40,656		-	
					TOTAL RECURRENT EXPENDITURE	**32,309,340**	**34,813,836**	**70,573,128**	

Personnel Cost	**55,074,992**
Overhead Cost	**15,498,137**

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025205600100 BENUE STATE URBAN DEVELOPMENT BOARD

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010107	70451	00150000010104	03101	10721300	PURCHASE OF TRUCKS: Purchase of Pay Loader (1 No), Grader (1 No), Excavator (1 No), Compactor Roller (1 No) & Tipper (4 No)			200,000,000	
23010112	70610	00060000010103	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Renovated Office Complex with Chairs			6,080,000	
23010112	70610	00060000010103	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Renovated Office Complex with Tables			7,500,000	
23010112	70610	00060000010103	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Renovated Office Complex with Safes/File Cabinets/Cupboards			1,500,000	
23010112	70610	00060000010103	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Renovated Office Complex with (8 No.) Television Sets.			1,200,000	
23010112	70610	00060000010103	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Renovated Office Complex with (15 No.) Air-Conditioners.			1,650,000	
23010112	70610	00060000010103	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Renovated Office Complex with (8 No.) Refrigerators.			1,400,000	
23020101	70610	00060000010103	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 3 No.New Office Complex and Canteen.			25,000,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS - Demolition of llegal Structures to allow for Access Roads, Makurdi.			12,000,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS - Constuction of Access Road at Gever Agbaana Street, North-Bank, Makurdi.			1,800,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS - Constuction of Access Road at Ayihe Road, Ugondo, Makurdi.			1,800,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS - Constuction of Access Road at Behind Modern Market, Gbonko Area, Makurdi.			1,800,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS - Constuction of Access Road at Gaadi Layout, Makurdi.			1,800,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS - Constuction of Access Road at Welfare Quarters, Makurdi.			1,800,000	
23020114	70443	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS - Constuction of Access Road at Mobile Barracks, Makurdi.			1,800,000	
23030121	70610	00060000010103	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of 3 No. Old Office Complex and Canteen in Makurdi.			15,000,000	
					TOTAL CAPITAL EXPENDITURE	**-**	**-**	**282,130,000**	

TOTAL CAPITAL	**282,130,000**

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	39,600	120,000	252,000	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	15,840		-	
22020205	70131	00	02101	10721300	WATER RATES	39,600	35,600	74,760	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	26,400	54,500	114,450	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	26,400		-	
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	42,240	78,500	164,850	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	26,400		-	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,400	59,900	125,790	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	26,400	5,500	11,550	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	15,840	199,000	417,900	
22020501	70131	00	02101	10721300	LOCAL TRAINING	81,840		-	
22020601	70131	00	02101	10721300	SECURITY SERVICES	13,200		-	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	12,672		-	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	12,672		-	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	16,896		-	
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	52,800		-	
22021010	70131	00	02101	10721300	DIRECT TEACHING & LABORATORY COST: BECE and Trade Test registration	105,600		-	
					TOTAL RECURRENT EXPENDITURE	**580,800**	**553,000**	**1,161,300**	

Personnel Cost	
Overhead Cost	**1,161,300**

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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 Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	97,476,425	54,565,673	109,388,172	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000		400,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000	880,000	200,000	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	184,800	140,000	294,000	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	40,656		20,328	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	101,640		50,820	
22020205	70131	00	02101	10721300	WATER RATES	101,640		50,820	
22020206	70131	00	02101	10721300	SEWERAGE CHARGES	20,328		10,164	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	609,840	1,806,800	3,794,280	
22020302	70131	00	02101	10721300	BOOKS	40,656		20,328	
22020303	70131	00	02101	10721300	NEWSPAPERS	30,492		15,246	
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	40,656		20,328	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,016,400		508,200	
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	101,640	130,000	273,000	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	609,840	592,000	1,243,200	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	406,560		203,280	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	609,840		304,920	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,280		101,640	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	121,968		60,984	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	142,296	25,000	52,500	
22020501	70131	00	02101	10721300	LOCAL TRAINING	223,608		111,804	
22020501	70131	00	02101	10721300	LOCAL TRAINING -TRAINING AND WORKSHOP	1,600,000		800,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING - GENERALTRAINING FOR COMMUNITY DEVELOPMENT STAFF, STAKEHOLDERS,CAPACITY BUILDING & PUBLIC ENLIGHTMENT	617,760		308,880	
22020601	70131	00	02101	10721300	SECURITY SERVICES	101,640		50,820	
22020602	70131	00	02101	10721300	OFFICE RENT	121,968		60,984	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	158,400		79,200	
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	101,640		50,820	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	609,840		304,920	
22020704	70131	00	02101	10721300	ENGINEERING SERVICES	609,840		304,920	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,716,000	1,415,500	2,972,550	
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	212,520		106,260	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	711,480	115,000	241,500	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	26,400	4,257	8,940	

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RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	182,952		91,476	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	60,984		30,492	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	304,920		152,460	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS-SENSITIZATION AND MOBILIZATION	2,059,200		1,029,600	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS-SENSITIZATION OF RURAL POPULACEON THE BENEFITS OF CLUSTER SETTLEMENTS	1,600,000		800,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	406,560		203,280	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	20,328		10,164	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	406,560	1,220,000	2,562,000	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	101,640		50,820	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	60,984		30,492	
					TOTAL RECURRENT EXPENDITURE	**114,674,181**	**60,894,230**	**127,374,592**	

Personnel Cost	**109,388,172**
Overhead Cost	**17,986,420**

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CAPITAL EXPENDITURE

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23010105	70443	00150000010104	03101	10721300	EARTH MOVING EQUIPMENT (E.G. BULLDOZERS ETC): REFURBLISHMENT OF PLANTS AND HEAVY DUTY VEHICLE (2NOS)	2,000,000		2,000,000	CR8
23010105	70443	00150000010104	03101	10721300	EARTH MOVING EQUIPMENT: REFURBISHING FOR LEASE OF HEAVY DUTY PLANTS EQUIPMENT AND MACHINERY	1,000,000		1,000,000	CR8
23010105	70443	00150000010104	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF 2 BRAND NEW BULLDOZERS	3,000,000		3,000,000	CR8
23010105	70443	00150000010104	03101	10721300	MOTOR VEHICLES: PURCHASE OF 2 BRAND NEW GRADERS	10,000,000		10,000,000	CR8
23010105	70443	00150000010104	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF 2 BRAND NEW ROLLER COMPACTOR	5,000,000		5,000,000	CR8
23010105	70443	00150000010104	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW LOADER	4,750,000		4,750,000	CR8
23010105	70443	00150000010104	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW EXCAVATOR	4,750,000		4,750,000	CR8
23010105	70443	00150000010104	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW CRANE	1,000,000		1,000,000	CR8
23010105	70443	00150000010104	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF 4 BRAND NEW 32 TONS TIPPERS	2,500,000		2,500,000	CR8
23010105	70443	00150000010104	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW TANKER	4,500,000		4,500,000	CR8

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23010105	70443	00110000010102	03101	10721300	MOTOR VEHICLES: PURCHASE OF 2 NOS HILUX DOUBLE CABINETS FIELD VEHICLES FOR THE DEPARTMENT OF MONITORING/SUPERVISION	2,000,000		2,000,000	CR8
23010105	70443	00110000010102	03101	10721300	MOTOR VEHICLES: FUNCTIONAL (DOUBLE CABIN) HILUX VEHICLE	3,350,000		3,350,000	CR8
23010105	70443	00110000010102	03101	10721300	MOTOR VEHICLES: PURCHASE OF TWO (2) NO. VEHICLES (DOUBLE CABINET VANS)	2,000,000		2,000,000	CR8
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: SET OF CHAIRS	150,000		150,000	CR8
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 3 TABLES & 3 SUPPORTING CHAIRS	125,000		125,000	CR8
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS: PLASMA TV	75,000		75,000	CR8
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: AIR CONDITIONER	52,500		52,500	CR8
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES VIDEO DOCUMENTARY AND ARCHIVES UNDER GOVERNOR SAMUEL ORTOM'S ADMINISTRATION IN THE BUREAU OF RURAL DEVELOPMENT AND COOPERATIVES	500,000		500,000	CR8
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIDGERATOR: DIRECTOR'S OFFICE	42,500		42,500	CR8
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS : PURCHASE OF COMPUTERS (DESKTOP) AND DIGITAL CAMERA	1,950,000		1,950,000	CR8
23010113	70460	00110000010102	03101	10721300	COMPUTERS: PURCHASE OF COMPUTERS, DIGITAL CAMERAS; IN EACH THREE SENATORIAL ZONES	750,000		750,000	CR8
23010113	70460	00110000010102	03101	10721300	FAX MACHINE: INTERNET INSTALLATION	1,250,000		1,250,000	CR8
23010113	70460	00110000010102	03101	10721300	PROJECTORS: MULTIMEDIA EQUIMENT 1. VIDEO CAMERA 2. PUBLIC ADRESS SYSTEM 3. VAN CARRIAGE SPEAKER AND ITS ACCESSORIES 4. PROJECTOR	2,365,740		2,365,740	CR8
23020101	70443	00070000010102	03101	10730102	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF WOMEN/ YOUTH DEVELOPMENMT CENTRE AT APA AGILA IN ADO CONSTITUENCY	1,000,000		1,000,000	CR8
23020101	70443	00080000010102	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: COMPLETION OF BENUE COOPERATIVE FEDERATION COMPLEX	2,577,620		2,577,620	CR8
23020101	70443	00070000010103	03101	10710900	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF COMMUNITY HALL AT GBISE CONSTITUENCY	2,613,707		2,613,707	CR8
23020101	70443	00030000020103	03101	10720500	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: POLICE STATION AT PIKA MDAANKU WARD GBOKO WEST CONSTITUENCY	2,010,544		2,010,544	CR8

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CAPITAL EXPENDITURE

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23020101	70443	00030000020103	03101	10721300	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: CONSTRUCITON OF RURAL HOUSING SCHEME/COMMUNITY SETTLEMENTS	1,500,000		1,500,000	CR8
23020101	70443	00080000020102	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF SKILLS/ARTS AND CRAFTS CENTRES	3,015,816		3,015,816	CR8
23020101	70443	00070000010103	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF COMMUNITY HALL AT TOR-DONGA CONSTTITUENCY	3,015,816		3,015,816	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS AKU STREAM ON KORINYA - MBAATIM FEEDER ROAD.KONSHISHA LGA	4,576,680		4,576,680	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF UZENKE BRIDGE ON AKPAGHER-IKPENGEGH FEEDER ROAD (TYOGBENDA-LEEKU-BAR COMMUNITY ROAD IN GBOKO	538,500		538,500	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS:IKPAYONGU - AYAA - PAKA MBARON - TOM ATAR - AGULEGA - AONDOANA GWER EAST	1,000,000		1,000,000	CR8
23020114	70451	00090000010103	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CELL 3M X 2M BOX CULVERT ACROSS BAR STREAM GBOKO	413,071		413,071	CR8
23020114	70451	00090000010103	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS OCHEKWU STREAM APA	562,100		562,100	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS LOGO STREAM	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS LOGO TO TSAMUM STREAM.	2,500,000		2,500,000	CR8
23020114	70451	00090000010103	03101	10712104	CONSTRUCTION / PROVISION OF ROADS CONST. OF 2NO DOUBLE CELL 3M X 2M BOX CULVERTS ON TSE ORBIAM - GBORAGYO - GBAGIR FEEDER ROAD UKUM	416,713		416,713	CR8
23020114	70451	00150000010101	03101	10712100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 SRCB ACROSS TE STREAM ON KYADO ANGABO-CHITO-AFIA FEEDER ROAD.UKUM	17,740,561	12,018,880	17,740,561	CR8
23020114	70451	00090000010103	03101	10712100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 X 2M RELIEF BOX CULVERT TO THE 2 SRCB ACROSS TE STREAM UKUM	3,000,000		3,000,000	CR8

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23020114	70451	00090000010103	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CELL 2M X 2M BOX CULVERT ACROSS UKANGU STREAM GUMA	1,000,000		1,000,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS SHINA STREAM GUMA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 3 SPAN REINFORCED CONCRETE BRIDGE ACROSS GBAYA STREAM GWER EAST	1,500,000		1,500,000	CR8
23020114	70451	00090000010103	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS UKOUGH STREAM GWER /E	431,012		431,012	CR8
23020114	70451	00090000010103	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS EPILIGBO STREAM APA	1,311,568		1,311,568	CR8
23020114	70451	00150000010101	03101	10730100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS MNU - MABIA STREAM ADO	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OLOKO STREAM OJU	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS GBAR SAMBER STREAM, VANDEIKYA	4,999,898	18,848,606	4,999,898	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OGOLI STREAM OTUKPO LGA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS MU STREAM GUMA	5,000,000		5,000,000	CR8
23020114	70451	00090000010103	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 NO. 2M X 2M BIOX CULVERT S ACROSS ALELE STREAM MAKURDI	2,872,000		2,872,000	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPOKWU STREAM AT ADIM AKPA. OTUKPO LGA	-	5,560,060	-	
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS AKUME STREAM KWANDE LGA	10,000,000		10,000,000	CR8

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23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS LOGO UKILIKI STREAM	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS AKERA II STREAM USHONGO LGA	3,500,000		3,500,000	CR8
23020114	70451	00090000010103	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS AKERA I STREAM USHONGO LGA	2,313,798		2,313,798	CR8
23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS UBA STREAM USHONGO	1,873,668		1,873,668	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS BE STREAM VANDEIKYA	1,795,000		1,795,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS UWACHAM STREAM VANDEIKYA	2,500,000	14,072,827	2,500,000	CR8
23020114	70451	00090000010103	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSRUCITON OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS MTEMA STREAM VANDEIKYE	1,661,307		1,661,307	CR8
23020114	70451	00090000010103	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS UVUR STREAM V/KYA	1,804,819		1,804,819	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A 3 SPAN BRIDGE ACROSS MU STREAM ON YA-UKAR JIJING-TSE UGANDE UNDER FEEDER ROAD GUMA LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM JATO AKA-BO-AGUNDU-GUSA IN KWANDE (20KM)	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10730100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJOMA-ALAN AKPA-OKPUDU-OJENYO FEEDER ROAD IN ADO LGA (15KM)	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UKWO OTUKPA-ORID ABO-EPEYILO FEEDER ROAD,OGBADIBO LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD UKWO OWUKPA-IGBAJA-IPO OGBADIBO LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM UKWO OROKAM-UTURE-IPOLE IN OGBADIBO LGA	3,590,000		3,590,000	CR8

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23020114	70451	00150000010101	03101	10712100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ZAKI-BIAM-BOSSUA-MARBA IKYONGU FEEDER ROAD IN UKUM LGA (16.5KM)	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM LOGO TO TSARNUM LOGO LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CONCRETE BRIDGES ACROSS LOGO AND TSARNUM STREAMS	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM TSE IKYO-KPOGHUL-AGIR IN GUMA LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADIKPO-GUBE USAR FEEDER ROAD IN KWANDE LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010102	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: MAINTENANCE OF BRDC FEEDER ROAD AND BRIDGES MAKURDI LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION AT A TWO SPAN REINFOCED CONCRETE BRIDGE ACROSS ORKER STREAM GBOKO LGA	16,500,000	23,639,642	16,500,000	CR8
23020114	70451	00090000010103	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION AT 3/3M X 3M BOX CULVERT ACROSS UKOR STREAM GWER EAST	2,461,376		2,461,376	CR8
23020114	70451	00090000010103	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A SINGLE CELL 3M X 2M BOX CULVERT ACROSS AHO STREAM MAKURDI LGA	1,680,120		1,680,120	CR8
23020114	70451	00090000010103	03101	10730100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS EKILE STREAM ADO LGA	1,345,294		1,345,294	CR8
23020114	70451	00150000010101	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF A 3 SPAN REINFORCED CONCRETE BRIDGE ACROSS OCHEKWU STREAM APA LGA	1,795,000		1,795,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: UGA-TYOOR-TORYOUGH-TORGBENDA-UDENDE FEEDER ROAD IN BURUKU LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731700	CONSTRUCTION / PROVISION OF ROADS: CONSTRRUCTION OF A TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPOBI STREAM OHIMINI LGA	1,795,000		1,795,000	CR8
23020114	70451	00090000010103	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS A STREAM OBI	1,661,307		1,661,307	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 SPAN REINFORCED CONCRETE BRIDGE ACROSS UVARVASE STREAM GUMA LGA	2,500,000	18,156,026	2,500,000	CR8

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23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION AT MBAAKON - MEDE - IHUGH FEEDER ROAD VANDEIKYA LGA	60,000,000		60,000,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBISE - MBAIKYER FEEDER ROAD 10KM K/ALA LGA	12,500,000	9,783,714	2,716,286	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IGBOGHUL ABEDA - TSE GIRGI KUME - AYILAMO - ANYEBE FEEDER ROAD 15KM LOGO LGA	1,000,000		1,000,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MASE - SHANNA -HUNDU - PAKA - TSE AKU FEEDER ROAD, 25KM GWER/E	5,000,000	5,560,060	5,000,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBAJIMBA - TSE UPEV - TSE AKAAHENA - NASSARAWA BORDER HIGHWAY, 28KM LONG. GUMA LGA	690,752,518	600,000,001	90,752,517	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF HOWE - KINGA - TSE AKESHI - TSE GABU - SHAWA FEEDER ROAD, 15KM GWER EAST	38,740,805	9,167,139	29,573,666	CR8
23020114	70451	00150000010101	03101	10730100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IGUMALE - ULAYI - IJIGBAN FEEDER ROAD, 10KM ADO	1,000,000	8,352,427	1,000,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS KONTIEN STREAM GBOKO LGA	3,000,000		3,000,000	CR8
23020114	70451	00090000010103	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A TRIPLE CELL 3M X 3M BOX CULVERT ACROSS ANZA STREAN AT PILA GBABUA VILLAGE GBOKO LGA	3,000,000		3,000,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: 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	12,000,000	9,279,488	12,000,000	CR8
23020114	70451	00150000010101	03101	10730304	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADOKA UMOGIDI - ODUGBO - OPAHA FEEDER ROAD APA LGA	7,500,000		7,500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYO-MU, TSWARDUGH, ADUKU, IKPAYONGO ROAD. GWER EAST	10,000,000		10,000,000	CR8
23020114	70451	00150000010101	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPOKWU STREAM APA LGA	11,000,000		11,000,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS AMBIIR STREAM GBOKO LGA	3,000,000		3,000,000	CR8

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23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS MCHIRA STREAM WITH ROAD RESURFACING AND EMBANKMENT GWER EAST LGA	5,500,000	10,176,646	5,500,000	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPOKWU STREAM AT ADIM - AKPA OTUKPO LGA	50,928,171		50,928,171	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADIKPO-GUBE-USAR FEEDER ROAD IN KWANDE	25,000		25,000	CR8
23020114	70451	00150000010102	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: MAINTENANCE OF BRDC FEEDER ROADS AND BRIDGES MAKURDI	2,500,000		2,500,000	CR8
23020114	70451	00090000010103	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS AND BRIDGES IN NANEV/SHANGEV YA IN KWANDE WEST	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FRO JATO-AKA BO-AGUNDU-GUSA (20KM) IN KWANDE LGA	250,000		250,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ALKALI JUNCTION-TSE KAMENA-DIV MARKET ROAD IN KWANDE ALABA UDEDEKU MARKET AND 3 SPAN RC BRIDGES ACROSS MKOMUN STREAM IN KWANDE LGA	200,000		200,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KASHIMBILA DIV-ALABA FEEDER ROAD IN KWANDE LGA	20,000,000		20,000,000	CR8
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OTUMACHE - OHUHU OWO - AMEKA - OKUKU ROAD CULVERT ON OJU I CONSTITUENCY	250,000		250,000	CR8
23020114	70451	00150000010101	03101	10731700	CONSTRUCTION / PROVISION OF ROADS: OKETE/IDEKPA ROAD IN OHIMINI	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10730200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS AND BRIDGES AT ENGLA AND OGWULE ADAKPA IN AGATU	2,500,000		2,500,000	CR8
23020114	70451	00090000010103	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS AT MBADIM, IKPA AGURE IN GBOKO WEST CONSTITUENCY	2,000,000		2,000,000	CR8
23020114	70451	00150000010102	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: MAINTENANCE OF BRDC ROADS AND BRIDGES GBOKO LGA	30,000,000		30,000,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: DESIGN AND CONSTRUCITON OF A BOX BRIDGE AT 2. ATUUM IN NINGEV AND ANYEJE STREAM IN MBAADIGAM IN VANDEIKYA (TIEV) CONSTITUENCY	2,500,000		2,500,000	CR8

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23020114	70451	00090000010103	03101	10712300	CONSTRUCTION OF CULVERTS AND DRAINAGES AT MBADEDE, TSAMBE AND MBAGBAN IN VANDEIKYA (KYAN) CONSTITUENCY	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MGBETA ZEMBA ROAD, ADAKA MAKURDI (SOUTH) CONSTITUENCY	7,725,000		7,725,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACROSS UTYEM STREAM IN UGBER COMMUNITY IN KATSINA-ALA (WEST) CONSTITUENCY	501,638		501,638	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES, CULVERTS AT KEREKE STREAM AND TSE HWAR AS WELL AS BOREHOLES IN GUMA CONSTITUENCY	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: RURAL FEEDER ROAD CONSTRUCTION FROM UGBODOM TO ADUM OWO AND RURAL ELECTRIFICATION AT ADUM WEST, IKOKWU AND OGBODOM IN OBI LGA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10712100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AT UYO/MBAGIR, BRIDGE/CULVERT AT AYOM AND BRIDGE AT KUNDAV IN UKUM CONSTITUENCY	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS AT INGYOROV AND DRILLING OF BOREHOLES AT GBOKO EAST	10,725,001		10,725,001	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IGBOR-UKURUGH-AKPAGHER FEEDER ROAD WITH SPUR TO ORNGU DWEM, MBATIAV (25KM) GBOKO LGA	25,000,000		25,000,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS AT THE DEVELOPMENT ZONES OF ABWA, TYOWANYE, MBATIE, MBALAGH, AS WELL AS BOREHOLES IN BURUKU	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10731500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT OWUKPA, OGBADIBO CONSTITUENCY	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS AND SPOT LATERITING AND CONSTRUCTION OF BRIDGES AND CULVERTS ACROSS 4 COUNCIL WARDS IN USHONGO CONSTITUENCY IN USHONGO CONSTITUENCY	916,814		916,814	CR8
23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACROSS LESSEL STREAM, USHONGO LGA	5,000,000	16,075,950	5,000,000	CR8
23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSEGBA - TYOGBENDA - UDENDE - AGUGU -ORVESEN YAM FEEDER ROAD, TONGOV K/ALA LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GUNGUL - AGIA - SHIRIKI - BONTA FEEDER ROAD (15KM) KONSHISHA LGA	50,000,000		50,000,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYOGBENDA IORCHOR - JOHN AGENA - NUMBEVE FEEDER ROAD K/ALA	5,000,000		5,000,000	CR8

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23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GE - ADIKPO -MBAAGWA FEEDER ROAD 8.5KM USHONGO LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD AND CULVERT ON ABEDA - DUSA ISHEN FEEDER ROAD , 15KM LOGO LGA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A BRIDGE ACROSS KPA STREAM ON GE - IKYOBO - GAAV FEEDER ROAD KONSHISHA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKUMBUR - PILA IGBOR FEEDER ROAD 10KM GBOKO LGA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TARHEMBE - WERGBA FEEDER ROAD 10KM TARKA LGA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NGBAN - UDEI - TSE GESA - AKWANUM - YOGBO FEEDER ROAD IN GUMA	10,770,000		10,770,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: JUWUNDE - MBAKAA - GBANDE - UKYARI FEEDER ROAD IN PROJECT GWER EAST LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF APIR - TSE ADUKU - AGENA ROAD 15KM MAKURDI LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANNUNE JUNCTION - TSE ADI - TSE MKIR ROAD MAKURDI LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720800	CONSTRUCTION / PROVISION OF ROADS: NAGI - ENGER - ANGUHAR - ANNUNE JUNCTION ROAD IN GWER WEST	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF EDE - OTUKPO - AI-ONA OROKAM FEEDER ROAD, 10KM OGBADIBO LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF EDIKWU - OTUKPO - EUPI FEEDER ROAD 5KM OTUKPO LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGOBIA - EMAEJI FEEDER ROAD 5KM OTUKPO LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ODELLE - OKPOBI FEEDER ROAD 3KM OHIMINI LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731800	CONSTRUCTION / PROVISION OF ROADS: CONSRUCTION OF UTONKON - OPIALU FEEDER ROAD 7KM IN OKPOKWU LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGORI - ONAJI FEEDER ROAD 6KM IN OTUKPO LGA	3,590,000	2,142,143	3,590,000	CR8
23020114	70451	00150000010101	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGBODOM - AKUNDA - ADUM OWO - ADUM - IPILA FEEDER ROAD OBI	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBUSA-IHIGILE-OGBUGBEHE AND OTAKINI-OKOBI OGBULU-IGIHILE FEEDER ROAD OJU LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBARIKE - ANDIBILLA FEEDER ROAD OBI LGA	3,913,100		3,913,100	CR8

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23020114	70451	00150000010101	03101	10730310	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IGA - IDADA - OIJI FEEDER ROAD APA LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10730200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBAGAJI - ENGELA FEEDER ROAD AGATU LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJIVO - ODAGWU OVIHI ROAD OBI LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10730100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RIJO - EKILE ROAD ADO LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABUM - AI-ONA ROAD OGBADIBO LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS ALEMEYI STREAM GUMA LGA	1,795,000		1,795,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS MKOMON KWANDE LGA	1,795,000		1,795,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS RIVER LOGO, TSAV - NUM COMMUNITY LOGO LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCEED CONCRETE BRIDGE ACROSS ANGBO STREAM IJORMENGER - ANGBAAYE FEEDER ROAD GWER EAST	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 NO. TWO SPAN REINFORCED CONCRETE BRIDGES ACROSS KELEKE STREAM YOGBO - UDEI FEEDER ROAD GUMA LGA	3,590,000		3,590,000	CR8
23020114	70451	00090000010103	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO NO. TRIPLE 3M X 3M BOX CULVERT ACROSS UKUNDE AND GBORDWEM YOGBO FEEDER ROAD GUMA LGA	2,154,000		2,154,000	CR8
23020114	70451	00090000010103	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO NO. DOUBLE CELL 2M X 2M BOX CULVERT NGBAN - UDEI GUMA LGA	2,154,000		2,154,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN BRIDGE ACROSS APA STREAM ON BRANCH IKPE AKUME UDE FEEDER ROAD GWER EAST LGA	3,769,500		3,769,500	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 NO CULVERTS ACROSS AGADELE OTUKPO LGA	1,795,000		1,795,000	CR8
23020114	70451	00150000010101	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBI BRIDGE LINKING ODIAKPA - OBARIKE OBI LGA	1,795,000		1,795,000	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: CONSRTRUCTION OF BOX CULVERT ACROSS AMLA VILLAGE OTUKPO	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORED CONCRETE BRIDGE ACROSS UTABIJI OJU	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10730200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS ULUGWU STREAM, ENGILA - OGWULE ROAD AGATU LGA	10,000,000		10,000,000	CR8

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23020114	70451	00150000010101	03101	10731700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OKEWUOJI OHIMINI	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OTONOGO - EKPONG - UCHUO ROAD OHIMINI LGA	7,323,600		7,323,600	CR8
23020114	70451	00150000010101	03101	10731800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OLAGO - ENGILA FOUR SPAN REINFORCED CONCRETE BRIDGE OKPOKWU	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE ABI - TSE GINDE - TSE PEVI - UDZUGHUL AGENDEE - TSEGHEM - SHISHI - TSE IHOM FEEDER ROAD GUMA LGA	106,000,000	150,475,226	106,000,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: WACHAM BRIDGE TO BE CONSTRUCTED V/KYA	7,180,000		7,180,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: 18.65KM ROAD ON ANYIIN - MEEME CHANNEL 1 ROAD LOGO	5,456,800		5,456,800	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON AWUM RIVER GBAYEVYA KWANDE LGA	1,795,000		1,795,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD STARTING OPPOSITE NKST YUA - TSE ABAYOL ACROSS KONSHISHA RIVER KONSHISHA LGA	17,950,000		17,950,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT RIVER USHONGO IN UKPAM - TSE PILA YAGBA ROAD GUMA LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF 8M LONG BRIDGE ACROSS RIVER AMBIIR IN MBAZUEN IN MDAAMYA USHONGO LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM TSE - MUGE IN SATI IKOV - AKERIOR UTANGE WARD - TSE IKPA IN MBAGWAZA - ADIKPO MBAAGWA - LESSEL TOWNSHIP USHONGO	7,500,000		7,500,000	CR8
23020114	70451	00150000010101	03101	10731800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD COVERING OLAGBENU - IDIRI - OGENE - OKADOGA - IKOMIJA - IDIINA - OKLELYI - OTALKPE - OKPUDU 10KM OKPOKWU LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ALACHAI - OKPUDU RURAL ROAD IN OKPOGA NORTH OKPOKWU LGA	6,569,700		6,569,700	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABAKPA - TOFI - NYAMATSOR FEEDER ROAD BURUKU LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ALIADE - TSE DUENYA - JATO TSWA - PAKA - AYAR FEEDER ROAD (30KM) GWER EAST	7,500,000		7,500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF BAR BRIDGE AT USANGE SHOUGH WARD GWER EAST	3,590,000	940,500	3,590,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AGBERAGBA - AGBANYI - AGBEEDE - WAIMA - MHAMBE - KORINYA ROAD KONSHISHA LGA	12,500,000		12,500,000	CR8

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23020114	70451	00150000010101	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: NYAMBEE: IORGBA - AGASHA ROAD (UKOGHUR BRIDGE) TARKA LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: WANNUNE - KUHWA - IKPAYONGO ROAD TARKA LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: 10KM RURAL ROAD CONSTRUCITON FROM ST. MONICA'S HOSPITAL ADIKPO - ANGIR - MBAIWEN KWANDE	7,180,000		7,180,000	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF 28KM ROAD FROM ONAJE - UGA - OJANKPAMA - ADOKA ICHA WARD OTUKPO	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731700	CONSTRUCTION / PROVISION OF ROADS: 24KM ROAD OYAGEDE - AWUME - AOKPE - UGBOKOLO OHIMINI LGA	7,500,000		7,500,000	CR8
23020114	70451	00150000010101	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: 20KM ROAD AGWAR - IKOR - OLUFEILE - OLADU - OKPODA - AKPLAIHO - OTAKPA - ALIFETI APA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: MANWAM - ANYOGU - BAR - GUNDU - GUSA ROAD KWANDE LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF BRIDGES CROSSING WARYOUGH - WAR ANAHA FROM MBAKYAN CROSSING MBAHURA IN MBAKYAN WARD KWANDE LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF ROAD/REINFORCDED CONCRETE BRIDGE FROM GATIE - ANHEMBE GBOKO LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM MKOVUR - UGA GBOKO LGA	12,780,400		12,780,400	CR8
23020114	70451	00150000010101	03101	10712100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM GBAJIR - ATERAYANGE UKUM	7,500,000		7,500,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 10 NO. BOX CULVERTS IN MAKURDI SOUTH MAKURDI LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM GBOR MAIN MARKET - KERA K/ALA LGA	7,503,100		7,503,100	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: TOR-DONGA - IGBA - BAKA ROAD K/ALA LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: KOTI YOUGH - AJOKO - MBAGBERA RURAL ROAD VANDEIKYA LGA	4,500,000		4,500,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: UGANDEM AKAAZUA - AGINDE - AGIDI MARKET ROAD PROJECT LINKING VANDEIKYA AND AGIDI MARKET IN BEKWARA LGA	4,500,000		4,500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRRUCTION OF JAMGBAM BUMALIE - YOGBO - AODONA FEEDER ROAD 34 KM GUMA LGA	4,500,000		4,500,000	CR8

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23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRRUCTION OF AGER NYARO-TSE NDZUGHUL-ATAYA-ADIKPO FEEDER ROAD IN VANDEIKYA	10,000,000		10,000,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRRUCTION OF VANDEIKYA TOWNSHIP ROAD TO CHI SETTLEMENT-AN-WOIANGE MOUNTAIN, MBAYADURA ASHINYA SETTLEMENT-TSE KANDEOR ALAKA-TYUNGU FEEDER ROAD IN VANDEIKYA LGA	25,000,000		25,000,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CATHOLIC CHURCH TSE AGBO-TSE GBINDE LILMKE-ZUGU-UKPE IN MBAKAMBE-GAADI-JOOTAR-AGIDI-CHIWAN FEEDER ROAD IN VANDEIKYA LGA	20,000,000		20,000,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DANGURUGU - ORYA - ADI TOR GERA MAKURDI - LUGA MBATEREV GBOKO LGA	10,770,000		10,770,000	CR8
23020114	70451	00150000010101	03101	10730304	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF BRIDGES ACROSS OJAPO ON UMOGIDI - OPAHA - IKOBI ROAD APA	15,000,000		15,000,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GYUMGUL ADE - YOGBO -M UHELBE ROAD (RESURFACING OF ROAD WAY 15KM DRAINAS AND CULVERTS) GUMA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS RIVER IDEME, OKPAMBE EHA OGBADIBO LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: REHABILITAITON OF GENYI - YANDEV - MKER ROAD GBOKO	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: VANDEIKYA - TYEM IMONGO - AGEVA CHIKWAN ROAD VANDEIKYE LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: TYOWANYE - JOO - MBATYOUGH - TAKUR ROAD 10KM BURUKU	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN BRIDGE IN UKUME STREAM AT MBATUR K/ALA LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SPAN BRIDGE ACROSS LUKUM AT GBOR, KATSINA ALA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF ABAJI - IMBUSU FEEDER ROAD K/ALA	5,000,000		5,000,000	CR8
23020114	70451	00090000010103	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: GBOR - ABAVEGH - CHOUGH ADAMGBE - BWAJA FEEDER ROAD AND CULVERTS 15KM VANDEIKYE LGA	20,000,000		20,000,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: TSEHE - AWUHE - ADIKPO - LBALAGH MARKET - TYGBENDA UDENDE 15KM BURUKU LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UGA - AKURAGA - ORTESE - MBASHIAN 15KM FEEDER ROAD TARKA LGA	15,000,000		15,000,000	CR8

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23020114	70451	00150000010101	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROADS TYEM IMONGO - ADANGBE - BETSE - DAGBA RURAL FEEDER ROAD VANDEIKYE	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF YE - KOR - MU BRIDGE - TSE USEMA - TSE USAR FEEDER ROAD MAKURDI	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: UGA - TYOOR - TORYOUGH - TYOGBENDA - UDENDE BURUKU	15,000,000		15,000,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN BRIDGE ACROSS UTEM STREAM IN UGBE COMMUNITY K/ALA.	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAN BRIDGE ACROSS MU STREAM ON YE - UKAR - JINGIR - TSE USENDA FEEDER ROAD.GUMA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYOGENDA - IKOR - TYOKYAA - ALAGBA - IKOR - FADA PEVI FEEDER ROAD LOGO	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE 3M X 2M BOX CULVERT ACROSS UTEE STREAM AT TSE YONGODA GWER EAST	1,795,000		1,795,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM IMANDE AKPU TO TSE ADEE TO OROWA IN AGAN WARD MAKURDI	1,795,000		1,795,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KYENDE BRIDGE ON IKPAYONGO - USENGE ROAD GWER EAST	1,795,000		1,795,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF NOMANYAM - NGORSHA - GBABE ROAD KWANDE	1,795,000		1,795,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACROSS RIVER YOOYO ON IKYO - AWEN - TOR - DONGA FEEDER ROAD K/ALA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 48KM ROAD FROM ONAJE IN UGBOJU TO ENTEKPA WARD IN ADOKA OTUKPO	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10730200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERT /BRIDGES IN AGATU CONSTITUENCY AGATU LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANGWA - ALIFETI - AUKE FEEDER ROAD (20KM) APA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRANCH AKEHE - PEV - AKO FATE TSAR, MBADUKU ROAD VANDEIKYE LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AT GAANDO IN MBATYUL COUNCIL WARD LINKING TOMBU COMMUNITY BURUKU	1,795,000		1,795,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AT MDATAL COUNCIL WARD LINKING ABETSE - MBAMTEV COMMUNITY AND YILA LUGA IN MBATIAV GBOKO	1,795,000		1,795,000	CR8

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23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AT MANYAM - AYOGA - BOAGUNDU YUSA KWANDE EAST CONSTITUENCY	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT RIVER TUM KWANDE EAST CONSTITUENCY	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON (GRADING) OF UGBODOM - AKUDUM - ADOM - OWO - OGORI - ADUM WEST - OBIJAGO RURAL ROADS OBI	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731700	CONSTRUCTION / PROVISION OF ROADS: REHABILITAITON AND CONSTRUCITON OF RURAL ROADS IN OHIMINI LGA CONSTITUENCY	10,000,000		10,000,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: ORKOR STREAM BETWEEN MMGBANNGUN KUHWA GBOKO WEST CONSTITUENCY	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IMANDE - AKPUR ROAD AGAN WARD MAKURDI	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROADS AND CULVERTS AT KYAN STATE CONSTITUENCY VANDEIKYA	5,600,400		5,600,400	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON ORKUTYE IN MBADAM GBOKO WEST	3,360,240		3,360,240	CR8
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF OTUNCHE - AMEKA - OKUKU FEEDER ROAD/CULVERTS IN OJU I CONSTITUENCY	5,600,400		5,600,400	CR8
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF IKACHI - OJEGBE OHO - OBORU FEEDER ROAD /CULVERTS IN OJU I CONSTITUENCY	4,200,300		4,200,300	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF BRIDGE ON ORKEEGHER STREAM BETWEEN IKPA - KUHWA MBAKWEN WARD GBOKO WEST CONSTITUENCY	4,480,320		4,480,320	CR8
23020114	70451	00150000010101	03101	10720800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AONDOANA - MVAAKOV - MBAGWA - APENDA - MBAMONGU FEEDER ROAD GWER WEST	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF NASME - ZOGO - ZAKI NEGE - ATER - SIGNBOARD NDOOR FEEDER ROAD MAKURDI	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720800	CONSTRUCTION / PROVISION OF ROADS: CONSRUCTION OF NAKA - ADAWA - SHIMBE - MANDUKI FEEDER ROAD GWER WEST	8,975,000		8,975,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UVIR (GUMA LGA) KM 2 ABINSI - TIORTYU ROAD - KUHA (GBOKO LGA) - WANNUNE (TARKA LGA) FEEDER ROAD GUMA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10730303	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF OJECHO - ONYEPA UKPO - EDIKWU ICHO FEEDER ROAD APA	1,795,000		1,795,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TARHEMBE - MSTO - ORTESE - MBAATSUAM FEEDER ROAD BURUKU	7,180,000		7,180,000	CR8

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23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ISHEGH NOR - KAAMEM AND RICE MILL ROAD FROM RUTULA SCHOOL SIGNBOARD - MBYASHIMA HIGHWAY GBOKO	12,500,000		12,500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF MKAR - AGOHO - TSEMBA LESSEL JUNCTION FEEDER ROAD GBOKO	20,000,000		20,000,000	CR8
23020114	70451	00150000010101	03101	10731800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ODEGABA JUNCTION - AKPE JUNCTION - AOKPE - BOUNDRY FEEDER ROAD OKPOKWU	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPA - AKUTA - ORTYOYANDE - IKPENGE FEEDER ROAD GBOKO	10,000,000		10,000,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TOR - DONGA - MARKET - TORJUM (KYOAWEN) - BETE/ MALASHI (TARABA BOUNDARY) FEEDER ROAD K/ALA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF STREET FROM LAFIA JUNCTION - JOOLI - UKERSHIMA - KPANDE ROAD, MAKURDI	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10712100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ZAKI - BIAM, BOSSUA - MARBA - IKYONGU FEEDER ROAD UKUM	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ZONGO - TSE SHIMA - NYIJIR FEEDER ROAD MAKURDI	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10730302	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANGWA - IKOR - OLUFIENE - OLADU - OKPODA - OTAKPA - AUKE FEEDER ROAD APA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ALIADE - LIJAM - TSE AKESHI FEEDER ROAD GWER EAST	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGOBIA - ILABA - UMWABA - EFEYI - OBOTU - OGOLI FEEDER ROAD OTUKPO	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: FROM IORSHE GIRE - SOO - IYON (5KM) IN TARKA	7,180,000		7,180,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS AKIRKYA I STREAM ON TARHEMBE - MSTO/ ORTESE MBAATSUA BURUKU	7,180,000		7,180,000	CR8
23020114	70451	00150000010101	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS AKIRKYA II STREAM ON IORHSE GIRE - SOO IYON TARKA	7,180,000		7,180,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: BAAR STREAM ON ABETSE - APINE FEEDER ROAD GBOKO	10,770,000		10,770,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: MKANAN STREAM ON ABETSE - MKANA VILLAGE GBOKO	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF BRANCH UZEGE - TSE SHANKE - WAPOO - ADA MARKET - IKUME - BRANCH UDEMA - BRANCH TSEHE - TONDOV II FEEDER ROAD IN SHANGEV -YA KWANDE	3,590,000		3,590,000	CR8

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23020114	70451	00150000010101	03101	10731500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF EKERE - OWUKPA - ATI-OLEDRO FEEDER ROAD EJULE OWUKPA OGBADIBO	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: TYOBO - TSE AMUA - ADAMATE - TSE AGASHUWA FEEDER ROAD GWER EAST	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: TSE KUCHA - FADA USEN FEEDER ROAD GBOKO	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: FADA - TSE MOJI - KORTUMA FEEDER ROAD GBOKO	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: TSE AMUA - APER USU - IHUNGWA NOR FEEDER ROAD GBOKO	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: TSE AMUA - SHAGBE FEEDER ROAD GBOKO	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: ABAKPA - TOFI - AJOHOL - NYAMATSOR - ASHIBI FEEDER ROAD BURUKU	12,500,000		12,500,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF FADA - KUR BAKA - NEGE FEEDER ROAD BURUKU	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UKYOU BRIDGE ON IGBOR - PIKA - IKUMBUR FEEDER ROAD GBOKO	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS RIVER DURA BURUKU	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPAGHER - CIGH KI UKOUGH - UMENGASHE - TSE AGBERAGBA FEEDER ROAD KONSHISHA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10712104	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBAGIR - CHITOR ROAD UKUM	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10712110	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CHITO - CHIATA - KYADO ROAD UKUM	2,872,000		2,872,000	CR8
23020114	70451	00150000010101	03101	10720800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF PAKA - TSE YONGODA - ATONDIR - KULA FEEDER ROAD IN GWER WEST LGA (30KM)	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF OPEN UNIVERSITY TSE SOKPO - TSE ASEN ROAD IN MAKURDI (7KM)	3,590,000		3,590,000	CR8
23020114	70451	00090000010103	03101	10720800	CONSTRUCTION / PROVISION OF ROADS: 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	2,800,200		2,800,200	CR8
23020114	70451	00150000010101	03101	10730100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACROSS OTOBI STREAM ON ITAKPA OBI LGA IGAIFE FEEDER ROAD ADO LGA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: MBAAMENGE - ISHUNDUGH - ADAMATE - AMUA ROAD WITH A SPUR FROM ISHUNDUGH - FADA FEEDER ROAD IN GBOKO LGA	3,590,000		3,590,000	CR8

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23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IMANDE - DURA - AYAMADE MARKET - IMANDE UKUSUR - ALOO MONDO - JOIN WATER (CAMEROUN BORDER), KWANDE LGA	35,000,000		35,000,000	CR8
23020114	70451	00090000010103	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: ADUM EAST OUTER RING ROAD OBEKO COUNCIL WARD 20KM. 5 NO. FADAMA AREA THAT REQUIRES REINFORCED CONCRETE BOX CULVERT (3M X2M) OBI	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A BRIDGE ACROSS UPKAHALA STREAM AT AJABA MAKURDI	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: AMULA - OTUKPO: CONSTRUCTION OF FEEDER ROAD FROM ANKPECHI JUNCTION TO AMLA(AMULA) VILLAGE IN OTUKPO LGA 7KM	1,795,000		1,795,000	CR8
23020114	70451	00150000010101	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: BRIDGE RIVER OBI LINING ODAGWU WITH OYE-OBI COMMUNITIES	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: IJEGWU - AMEKA - OKPAGA - OJEGBE - RURAL ROAD (28KM).OBI	5,000,000		5,000,000	CR8
23020114	70451	00090000010103	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: 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	5,000,000		5,000,000	CR8
23020114	70451	00090000010103	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: EDII - ANYODE - ADUM EAST - UKPA - OCHODU ROAD 25KM 5 NO. BOX CULVERTS 3 NO. 90CM DIAMETER RING CULVERTS OBI	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: OKWUTUNGBE - ADIKWU - OCHINIYI - IMADE FEEDER ROAD (25KM) OBI	3,590,000		3,590,000	CR8
23020114	70451	00090000010103	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: DOUBLE 3M X 2M BOX CULVERT AT KONTIEN TARKA	1,795,000		1,795,000	CR8
23020114	70451	00090000010103	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: BOX CULVERT AT TIM TYOUGH TARKA	1,795,000		1,795,000	CR8
23020114	70451	00090000010103	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: BOX CULVERT AT AMENDEVUR TARKA	1,795,000		1,795,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: AGWABI - ZONGO AGYO ROAD, 10KM BURUKU	5,000,000		5,000,000	CR8
23020114	70451	00090000010103	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: OGORI - ADUM WEST - IKPONYIRE - OJUWO ROAD 18KM 1 NO. REINFORED CONCRETE BOX CULVERT REQUIRE OBI	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONCRETE BRIDGE ACROSS BAA STREAM, KONSHISHA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM OLA OLUBA TO IPOLE AIDOGODO	12,500,000		12,500,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF JINGIR - UGA - AMINDE - IORCHOR FEEDER ROAD (20KM) BURUKU	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GE-IHUGH-AKOKO-TSE PAN ANUM COMMUNITY FEEDER ROAD IN USHONGO LGA	12,500,000		12,500,000	CR8

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23020114	70451	00090000010103	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: 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	20,000,000		20,000,000	CR8
23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: USHONGO - MANOR - MANYAM FEEDER ROAD USHONGO	3,590,000		3,590,000	CR8
23020114	70451	00090000010103	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION ND REHABILITATION OF BOX CULVERTS, PIPE CULVERTS, BULLDOZING AND LATERITING OF UMENGER - ANINGE - KEANA FEEDER ROAD GUMA	5,000,000	5,268,220	5,000,000	CR8
23020114	70451	00090000010103	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AND CULVERTS ACROSS BENUE STATE MAKURDI	22,500,000		22,500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE GBEM - GBENKE - TSE ABANKA - TSE PEVI FEEDER ROAD (30KM) SAGHEV GUMA	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS LITI STREAM GUMA	10,000,000		10,000,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABWA MBAGEN - BAKO - LEGHEM FEEDER ROAD BURUKU	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ISHEGH NOR ROAD IN GBOKO	7,500,000		7,500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UDETSULE - ASOM - WAKU FEEDER ROAD GUMA	10,000,000		10,000,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADAKA - COMMUNITY SECONDARY SCHOOL MAKURDI ROAD WITH REINFORCED CONCRETE DRAINS	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: OTUKPO'CHO - UDUDAJE ROAD (5KM) OTUKPO	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UAM (SOUTH CORE) OROWA - TSE ADEE FEEDER ROAD IN MAKURDI LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10711100	VICE-CHANCELLOR'S LODGE - OROWA FEEDER ROAD, KWANDE	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: ABANDE-CAMEROON BOUNDARY FEEDER ROAD, KWANDE LGA	17,950,000		17,950,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: TILLEY GYADO COLLEGE, IHUGH-ADEKOMBO FEEDER ROAD, VANDEIKYA LGA	-		-	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: AGER - NYALO - TSENZUGHUL - ADIKPO FEEDER ROAD, VANDEIKYA LGA	7,500,000		7,500,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TILLEY-GYADO COLLEGE, IHUGH-ADEKOMBO FEEDER ROAD, VANDEIKYA LGA.	7,500,000		7,500,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSOR DUGWER ANYOGO-ANUWA ATSOR YAJI-AHIJO WITH BRIDGE AT AYA STREAM CROSSING BETWEEN DUGWERI AND ANYORGO CROSSING POINT (KELELEE), VANDEIKYA LGA.	3,590,000		3,590,000	CR8

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23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: 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.	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 3 SPAN RC BRIDGE ACROSS AYA STREAM AT MBADUKU, VANDEIKYA LGA.	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: TARAKU - TOM ATAR - UKYARI - UHUR FEEDER ROAD, GWER-EAST LGA	7,500,000		7,500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TARAKU-BAAJI-AGEDA-TSE ATUUL, TSE BIAGA-KUEWE ROAD IN GWER-EAST LGA.	3,590,000		3,590,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: AGER - TSE TENEKE - SAMBE 5KM LONG, VANDEIKYA LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: TARAKU - GYARI FEEDER ROAD, GWER-EAST	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: IGAH - OCHEKELE - OKPOKWU - AWOWO FEEDER ROAD, APA LGA	2,000,000		2,000,000	CR8
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: IGAH - AJIBE - EKLA - ANKE FEEDER ROAD, OJU LGA 16KM	2,000,000		2,000,000	CR8
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: OBUSA - EPILODE - IKWOKWU FEEDER ROAD, OJU LGA	2,000,000		2,000,000	CR8
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: IHO - EDII - OJOMA FEEDER ROAD, OJU LGA 9KM	2,000,000		2,000,000	CR8
23020114	70451	00150000010101	03101	10731700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A 3-SPAN BRIDGE OVER RIVER LOKO, KPURUMA HEEVE K/ALA	2,000,000		2,000,000	CR8
23020114	70451	00150000010101	03101	10720800	CONSTRUCTION / PROVISION OF ROADS: AONDONA-OGOBIA FEEDER ROAD, GWER-WEST LGA	2,000,000		2,000,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AONDONA-ANAGBE-TOMATAR-JIMBA FEEDER ROAD GWER EAST	25,000,000		25,000,000	CR8
23020114	70451	00090000010103	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: ANCHIHA - TSE FAKI - SOKPO ABIEM - HEGHA FEEDER ROAD, BURUKU LGA 5KM LONG (DURA BRIDGE & OTHER CULVERTS)	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A TWO SPAN R.C. BRIDGE ACROSS KELEKE STREAM ON CAMP GARBA - ACHAKPA - TARTOUGH FEEDER ROAD, MAKURDI LGA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10730200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBAGAJI-ENGILA-OGWULE-OGBANGEDE RURAL ROAD AGATU	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: BRANCH AKEHE - AKO FATE - TSAR MBADUKU RURAL ROAD 18KM WITH 2 BRIDGES VANDEIKYA	2,500,000		2,500,000	CR8

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23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYOWANYE-ASHAMENA-MANOR-IKYURAV-TIEV (15KM) FEEDER ROAD. BURUKU	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: BRANCH AKEHE - AKO FATE - TSAR MBADUKU RURAL ROAD 18KM WITH 2 BRIDGES VANDEIKYA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF ORTESE-UMELA-AKAAHENA-ABE-UKPIAM FEEDER ROAD GUMA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 6KM IHIGILE - OBOHU - AINU - UCHO ROAD OJU	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2KM OJU BARRACKS - ST. THOMAS IBIUUGI ROAD OJU LGA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 3KM ROAD FROM FILA/ALABUSA - TSE NYAM AKO MBAKUKU KONSHISHA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGASHA - GBERIKON - TSE JOO - ALASHI ROAD GUMA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYULEN - TSE GAR - ALIGE ROAD GUMA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AZOM - TSE JOO ROAD GUMA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AGEVA - GUBA ROAD GUMA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE TOR - TSE GAR ROAD GUMA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10731800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGBAGA - OGBONOKO - IPOLE/OLAOLABA AIDOGODO FEEDER ROAD IN OKPOKWU	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TARAKU - GYARI - JEGU (OBI) FEEDER ROAD IN GWER LGA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKUME UGBA STREET IN UGONDO LAYOUTS, MKD	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADAKA - TSUWE - APIR ROAD (21KM)	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: REHABILITATION OF KORINYA - BAKO - BRANCH - ATSER ROAD KONSHISHA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TOM ATAR - IMBESEV - ORMEGHA - AKOOH ROAD GUMA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AMUA - TOMATO FEEDER ROAD, GBOKO LGA	2,500,000		2,500,000	CR8

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23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANYUWOGBU - IBILLA LUKPO - IBILLA ALACHE FEEDER ROAD, OJU LGA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE GINDE - AVIAKA - TSAVNUM - IYOL - NYAJO FEEDER ROAD, GUMA LGA	2,500,000		2,500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE GINDE - UNZUGHUL - AGIR FEEDER ROAD, GUMA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE IKYO - KPOGHOL FEEDER ROAD, GUMA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: EXTENSION FROM AJABA H. T. AKUME UGBA STREET TO UGONDO MEGA LAYOUT PHASE II MAKURDI LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UGBA - AKAA - ABEDA - ATONGO - IORJA FEEDER ROAD, LOGO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANYIIN - TYOGBIHI - ANYIBE FEEDER ROAD, LOGO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UZER AZEGE FEEDER ROAD, LOGO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SAAOR - AGOV - ABEDA - JUN - GINDE FEEDER ROAD, LOGO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBOR - AKPERA - ACHOUGH - ADAMGBE - BWAJA FEEDER ROAD, KATSINA ALA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKPAKA - NUMBEVE - ABEDA FEEDER ROAD, KATSINA ALA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANYAGBA - ACHOUGH FEEDER ROAD, KATSINA ALA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABAJI - TACHA - IMBUFU FEEDER ROADS, KATSINA ALA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10710900	CCONSTRUCTION / PROVISION OF ROADS: ONSTRUCTION OF NYITAR - UTITI - IMANDE ADAMU - KEMVANGER FEEDER ROADS, KATSINA ALA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AFAAKAA - AYUA - ABAJI FEEDER ROADS, KATSINA ALA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OKOKOTO CULVERT, OKPOKWU VILLAGE OKPOKWU LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACROSS RIVER OCHEKWU OKPOKWU LGA	500,000		500,000	CR8

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23020114	70451	00090000010103	03101	10730302	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM IGA - AJIBE ICHO - EKLA - AUKE & CULVERT APA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM ANGWA - IKOR OLADU - AKPANIHO - OKPODA - JERICHO - OTAKPA -AUBE FEEDER ROAD IN APA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM ANGWA - IKOR OLADU - AKPANIHO - OKPODA - JERICHO - OTAKPA - ALIFETI AND CULVERT APA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION OF GBOR - TOR DONGA ROAD K/ALA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE BETWEEN AJIBE ICHO - EKLA APA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE BETWEEN AJIBE EHAJE - OBA TOWN APA	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM UGBOKPO - OLAKOMONYE INCLUDING CULVERT APA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: GRADING OF ROAD FROM IJEGE - OCHICHI AJI & CULVERT APA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM OLOJO OKWUJIYA - IGORO TOWN APA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF AKPETE ROAD TO IKOBI TOWN APA	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM EDIKWU ICHO - OLADOGA & OIJI INCLUDING CULVERT APA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: GRADING OF ROAD FROM IGA OLOGBECHE - OIJI TOWN APA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM UGBOKPO - ADIJA IJAHA - OCHEMEKWU - UGBOBI - IKOBI APA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT RIVER OCHEKWU APA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF JINGIR - UGA - IORCHOR ROAD BURUKU	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF WOMBO - AGYO - IKYOR ROAD (WITH A BRIDGE OVER RIVER AGYO K/ALA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MKOVUR - UGA ROAD GBOKO LGA	500,000			

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23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADOGO - SEKPE ROAD GBOKO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CHAHUL - MALINA ROAD	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SINGLE CELL 3M X 2M BOX CULVERTS ACROSS JAMU STREAM ON JOOLI-UKERSHIMA-KPANDE FEEDER ROADS IN MAKURDI LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FADA-TSE NYAM-HIAKAWE-ATUME-KURBAK-UAVADE-DEMEZA APERA-TOMANYI-UATSOR-TOMAHAR-BOAGUNDU-IJER (19.2KM) FEEDER ROAD BURUKU	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A CONCRETE BRIDGE ACROSS RIVER YOOYO AT IGBA BAKA IN KWANDE LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKPAYONGO-ANDUFU-MBALOM RURAL ROAD GWER EAST	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KARMEM-ABAYOL RURAL RING ROAD IN GBOKO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF VANDEIKYA - TSE UGADEN - ANHAR RURAL RING ROAD.	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: GRADING AND LATERITING OF STREETS IN WARDS I & II NORTH-BANK, MAKURDI.	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS, GUTTERS, GRADING AND LATERITING OF THE ROAD FROM VANDEIKYA JUNCTION (GE) GEGE-ORGBA, GEE-IKYOBO 14KM MBAKUHA, USHONGO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: RURAL ROAD CONSTRUCTION FROM OJUMELE TO UKPUTE FROM GWER-EAST TO KONSHISHA AND OJU LGA.	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOX CULVERT AT ANNAHULA, TSE AGBERAGBA TO AGERAGA ROAD KONSHISHA	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOX CULVERT AT UDULUGA, AGBEEDE TO ANMYA KONSHISHA	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOX CULVERT AT ALEMENYI, MBATAWANGE, MBAKYU TO AGBANYI GUMA	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOX CULVERT AT UBERA, AGBANYI TO TYOU VILLAGE OBI	500,000		500,000	CR8

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23020114	70451	00090000010103	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOX CULVERT AT AKOKO, TSE-AGBERAGBA WEST KONSHISHA	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOX CULVERT AT ANKPA UGBAKYO TO HEMEN VILLAGE	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOX CULVERT AT ALEMENYI MBAKPIAM SETTLEMENT GUMA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON NYUMULA AT ABAGI VILLAGE, MBANGUUR USHONGO	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OKPOGA-OLLO-OKONOBO ROAD OKPOKWU	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPAKPA-EFFECHE-IGBERI ROAD WITH 6 CULVERTS OKPOKWU	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IPOLE OKPUDU-EDE OKPOGA ACCESS ROAD OKPOKWU	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGWUCHE-AKPA-AIDOGODO ROAD OKPOKWU	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ACCESS ROAD TO OKPOGA GENERAL HOSPITAL OKPOKWU	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF EFOYO BRANCH ROAD - AIBA (ADOLI VILLAGE) - AIOPI VILLAGE OKPOKWU	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANGBAAIE-ABIAN ROAD, GWER-WEST LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAKA-ADAWA-UKYONGO-UCHU-KYANDE-JOR GWER WEST	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MAKURDI-ANGUHAR-IGBAR-ABIAN FEEDER ROAD	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720800	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAKA-ONBAAVAR-TSE NYAMTI-TSE-KPERRYISA BONAKA FEEDER ROAD GWER WEST	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD AND BRIDGES ON IKPAYONGO, USANGE GYAASE TO IKPA-AGULE, MBATYEREV. GWER EAST	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD AND BRIDGES ON RIVER AWU LINKING ZEV TO MBAKYAA-TONDOV I COUNCIL WARD, KWANDE WEST.	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD AND BRIDGES ON RIVER UKYAAGU LINKING COMMUNITY SECONDARY SCHOOL TO TSE-NUNGWA KPAM, MBAKETSA COUNCIL WARD, KWANDE WEST	500,000		500,000	CR8

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23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 15KM ROAD IBER-HINDAN-AGAN/IORDYE, KONSHISHA LGA.	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD AND BRIDGES IPOLE-HAJE ICHO-IPIGA UKPOBI OF IDEKPA WARD OHIMINI	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACROSS RIVER UKYINAKYA IJIORIMENGER, MBAKWAKEM, MBACHOUGHUL, TARKA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CONCRETE BRIDGE ACROSS RIVER UKYENGE IN MBAYONGO & MBATYOUGH WARDS (TIEV CONSTITUENCY PROJECT).	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD AND BRIDGES TOR-NYITAR VILLAGE, KATSINA-ALA LGA.	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM WANNUNE-KUHWA GBOKO	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AT UTYEN RIVER & GBEMACHA RIVER GBOKO	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 1 SPAN BRIDGES AT UTYEN STREAM LOCATED AT AGBEEDE ZAKI IORLAHA PEVER AGERAGA MARKET KONSHISHA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 1 SPAN BRIDGES AT UZAAGILE STREAM LOCATED ALONG AGBEEDE ZAKI JAM GBINDE AGERAGA MARKET KONSHISHA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 1 SPAN BRIDGES AT UCHOO STREAM LOCATED ALONG ZAKI IORLAHA-PEVER AGERAGA MARKET KONSHISHA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A FEEDER ROAD AT ANYAHWAR UDUBA-AGERAGA-JAM GBINDE ROAD, KONSHISHA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 SPAN BRIDGE ACROSS UKYOKOUGH STREAM ALONG TYOGBENDA MBAIKYU-AGBANYI ROAD KONSHISHA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON ABAGI-TUGHGBA ROAD KONSHISHA LGA	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CULVERT AT HEMEN STREAM MBAABUR KONSHISHA LGA.	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AGBERAGBA-AGBANYI-PEVER-ANSHAGBA-KORNYA FEEDER ROAD, KONSHISHA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM TSE-IKYO KPOUGHUL KONSHISHA LGA	500,000		500,000	CR8

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23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANYIIN-TYOGBIHI-ANYIBE FEEDER ROAD, LOGO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBAJIMBA AKOR-ANYIBE FEEDER ROAD, GUMA LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THE BRIDGE ACROSS NYITE STREAM ON UGA-TYOGBENDE UDENDE	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THE BRIDGE ACROSS UNGHKYE STREAM AT JINGIR-AMINDE FEEDER ROAD AND A BOX CULVERT, BURUKU LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE KUCHA-AKUME-ABETSE APINE GBAJIMBA AKOR-ANYIBE FEEDER ROAD, MBAYION, GBOKO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPAGHER-CHIGHKI KOUGH-TYOATE-TSUWE DAKA-AGAN-GUNGUL, KONSHISHA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGER-NYALO-TSENZUGHUL ADIKPO ROAD, VANDEIKYA LGA	-		-	
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGER-TSE-TEMEKE-SAMBE ROAD, VANDEIKYA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE KUCHA, FADA/USEN ROAD, GBOKO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACROSS RIVER ANDULAN FROM ADAMATE-RCM PRIMARY SCHOOL ABUR-DAA-TSE KUCHA, GBOKO	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AMUA, APER USU TO IHUNGWA NOR-SHAGBA, GBOKO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES ACROSS RIVER BAR FROM ABETSE-MBAMTEGH COMMUNITY SECONDARY SCHOOL, GBOKO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE FROM ABETSE-TSE AWAHE POLLING UNIT, GBOKO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD & BRIDGES FROM AMELADU, CHEMBA TO KYADO, GBOKO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYONONGU MHAMBE-ABAYOL TO KAAME FEEDER ROAD, GBOKO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF AMELADU TO CHEMBE AND ENVIRON, GBOKO LGA	500,000		500,000	CR8

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Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAN R.C. BRIDGE ACROSS KPA STREAM AT AGER TYO VILLAGE TO LINK MHAMBE, AGBEEDA, AMUA AND TSE AGBERAGBA KONSHISHA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM MBAAMANDEV-TICHA-WANDOR-BEEVE-AYAL BURUKU LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 5 SPAN R.C. BRIDGE ACROSS OKPOKWU STREAM ON AKPA-ADANKARI FEEDER ROAD IN OTUKPO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF LESSEL-NYAMATSOR-MBAGEN COMMUNITY SECONDARY SCHOOL, ANONGUL-ABWA FEEDER ROAD PROJECT, BURUKU LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM ONYEPA-AWULEPA-ATILO-OCHOBO-EKE JUNCTION (25KM), OTUKPO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN R.C. BRIDGE ACROSS OKPOKWU STREAM AT OCHOCHO VILLAGE, OTUKPO	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOX CULVERT ACROSS UJIMAA STREAM IN MBAMZUGBE KINDRED GAAV, KONSHISHA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKOODO-TSE ALKIYE TSER-ATSAMER-TSE-MANGER FEEDER ROAD, TARKA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF WANNUNE-GWARCHE-AMEDE IV-TSE-TIA-TOMATAAN FEEDER ROAD, TARKA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IAN AGAH-USOMBU-SOO IYON FEEDER ROAD GBOKO	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ORTESE MARKET-CDM ACADEMY-ASHIBI TO ORTESE UGER SURFACE DRESSED ROAD IN IPAV (15KM), GBOKO LGA	149,794,326	400,000,000	149,794,326	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MBAAKPUR-CHIGHHIKI MBAKUHWA-TYOATE FEEDER ROAD GBOKO	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADUM OKO-IMEYE-ITESIN THROUGH TO IPOLE OKO (8KM) FEEDER ROAD, OGBADIBO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UKWO-OTUKPA ORIDO ABO-EPEYILO FEEDER ROAD, OGBADIBO LGA	500,000		500,000	CR8

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23020114	70451	00150000010101	03101	10731500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD UKWO-OROKAM-UTURE, IPOLE IN OGBADIBO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPAGHER-CHICHIKI UKOUGH-GBAEREN-TSE AGBERAGBA FEEDER ROAD KONSHISHA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYOWANYE-UGA FEEDER ROAD GBOKO	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MKAR-TSE NYAJO-MKOVUR FEEDER ROAD, GBOKO LGA	500,000	1,510,747	500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF HOWE-KINGA-SHAWA FEEDER ROAD, GWER LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF ABEDA-MALU-AYILAMO-ANYIBE FEEDER ROAD, LOGO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF GBISE-MBAKYER-CHANCHAGI FEEDER ROAD, KATSINA-ALA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF MASE-PAKA-TSE AKU-KULA FEEDER ROAD 29KM, GWER-EAST	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730304	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF ODUGBO-OPAHA-ADOKA FEEDER ROAD 15KM, APA LGA	10,000,000		10,000,000	CR8
23020114	70451	00150000010101	03101	10730100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJOMA ALAN-AKPA-OKPUDU-OJEINYO FEEDER ROAD 15KM, ADO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A FOUR SPAN R.C. BRIDGE ACROSS ROYONGO STREAM ON UTONKON JUNCTION-UJOL JUNCTION-UDEBO OJENGO-IKPAFRI FEEDER ROAD 15KM, ADO LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF IGBOGHUL ABEDA - TSE GIRGI KUME - AYILAMO - ANYEBE FEEDER ROAD LOGO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A FOUR SPAN R.C. BRIDGE FROM IJIGBAM-EBONYI BORDER ACROSS ADO STREAM, ADO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGER TYO BRIDGE ACROSS KPA STREAM FROM ATSAGA ANEMBA VILLAGE-APER TYO-AGEBEEDE KONSHISHA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF HOWE-TSE GABU-SHAWA FEEDER ROAD GWER EAST	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10730200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OLUGWU THREE SPAN R.C. BRIDGE ACROSS OLUGWU STREAM AT USHA, AGATU LGA	5,000,000		5,000,000	CR8

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23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN R.C. BRIDGE ACROSS KPA STREAM AT AGER TYO VILLAGE KONSHISHA LGA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF VANDEIKYA-TSE AGBO-AGBERA-ASAN-GAADI-CHIKWANG FEEDER ROAD, VANDEIKYA	1,000,000		1,000,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSUWA -AKO FATEH FEEDER ROAD, VANDEIKYA LGA	1,000,000		1,000,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF COURT OKO IPOLE, OKO ITESHI FEEDER ROAD, OGBADIBO LGA	1,000,000		1,000,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGBEEDE ANMA-TESE-MBAMBE-UMAI JUNCTION, KORINYA FEEDER ROAD (18.2KM) AND A THREE SPAN RC BRIDGE ACROSS KPA STREAM, KONSHISHA	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ORTESE-UMELA-AKAAKUMA-ALA-UKPAM FEEDER ROAD (12KM), GUMA LGA	5,000,000		5,000,000	CR8
23020114	70451	00090000010103	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: 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	1,000,000		1,000,000	CR8
23020114	70451	00150000010101	03101	10731700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OKPODOM-OCHODU FEEDER ROAD 11KM OHIMINI	5,000,000		5,000,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IGBAUKE-ADETSAV-IGBOR FEEDER ROAD, GWER-EAST	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD AND BRIDGES ON OGORE-ADUM WEST-IKPONYIRE-OJUWO OHIMINI	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A THREE SPAN R.C. BRIDGE ACROSS OLUGWU STREAM ON USHA-UTUGOLOGOWU VILLAGE, AGATU LGA	7,500,000		7,500,000	CR8
23020114	70451	00150000010101	03101	10730200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABINSI UVIR-KUHWA-IKPA-TYUYO MBAADUMBE-GBEMACHE FEEDER ROAD, GBOKO	7,500,000		7,500,000	CR8
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM TOM-ANYIIN-ANSHAV-NDOKARI GUMA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKPAYONGO GARAGE-IKPA AGURE MBATYEREV FEEDER ROAD, GBOKO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM TYOWANYE (BURUKU LGA) THROUGH ASHAMENA BURUKU LGA TO MANOR, IKURAV-TIEV, KATSINA-ALA LGA	500,000		500,000	CR8

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23020114	70451	00150000010101	03101	10731700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBAGAJI-EGBA-OKOKOLO-ODUGBEHO (25KM) OHIMINI	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBAGAJI-ENGILA-OGWULE-OGBANGEDE-ENICHA FEEDER ROAD (25KM) OHIMINI	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF WANNUE-KULA ROAD IN GBOKO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730100	CONSTRUCTION / PROVISION OF ROADS: REHABILITATION OF IGUMALE-- ULAYI – IJIGBAN ROAD 6.5 KM ADO LGA	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOX CULVERT ACROSS JAMU STREAM WITH EMBARKMENTS IN NORTH BANK, MAKURDI	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: PROPOSED CONST. OF NGUTOR – NEEYUM OFF JOHN ALAAGA SRTEET MAKURDI LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: PROPOSED CONST. OF A SINGLE SPAN RCB ACROSS AGYOCHIA STREAM ON IKPAYONGU – ADUKU –KANDEOR TYO-MU FEEDER ROAD GWER EAST LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONST. OF NYIJIR –TSE GBOUGHUL – IKYAAZA –MAKONDU- GBAADAM –ZONGU AKIKI FEEDER ROAD MKD. LGA	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONST. OF BOX CULVERT AT ATUM IN NINGEV AND ANYORSU STREAM V/KYA LGA	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONST. OF STREET AND CULVERTS ACROSS JAMU STREAM AND ACCESS CULVERT BEHIND TILLEY GYADO COLLEGE N/B MKD LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONST. OF TYOWANYE – AKOR ASHAMENA AGAKU TSE APA – TSE-YUWA – MANOR MKT.-PHC JUNCTION-RIVERSIDE FEEDER ROAD BURUKU	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731700	CONSTRUCTION / PROVISION OF ROADS: CONST. OF ODEKPA –OGENE ODEBE –UKPOBI- FYONOBI FEEDER ROAD IN OHIMINI LGA	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: COST. OF 3/3MX3M BOX CULVERT ON AKERIOR UTANGE IKPA ZAKI ORTESE -SATI –IKOV IN USHONGO	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONST. OF JATO AKA-ALKALI JUNCTION – DIIV MKT TSE JABO – IORSHENGE UDEEDEKU MKT IN KWANDE	500,000		500,000	CR8

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23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONST. OF 2 SOAN RCB ACROSS USHONGU STREAM WITH 3MX2M RELIEF CULVERT ON ABIA IGBEE –IHUGH –FEEDER ROAD , USHONGU LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONST. OF TRIPLE 3MX2M BOX CULVERT ACROSS KYOAGENDO STREAM ON TORKWASE – MBABEM - TORHANMAKYUR FEEDER ROAD , KWANDE LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONST . OF IGBOO MKT -AYA WUSU – AGENKE ATIMEKAA MKT-ORNGU DWEM FEEDER ROAD IN GBOKO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONST. OF 3/3M3M AND 2/90 RELIEF ON CDM ACADEMY TSE BOSHU NKST AGERAWE FEEDER ROAD GBOKO	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: CONST. RCB ACROSS DURA STREAM ON USHONGU HEGHA LESSEL FEEDER ROAD IN USHONGO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: PROPOSED CONST.OF 3 SPAN RCB ACROSS AYA STREAM AND CULVERTS ON CHI-KAAMEN-AMABEM FEEDER ROAD IN V/KYA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711100	CONSTRUCTION / PROVISION OF ROADS: CONST. OF ONE SPAN RCB ACROSS UWACHAM STREAM ON AJIO - KOTI YOUGH FEEDER ROAD ,KWANDE LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 1 SPAN REINFORCED CONCRETE BRIDGE ACROSS AKUME STREAM ON ANNUNE-AGONOGO FEEDER ROAD. GBOKO	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADEIYONGO-NAJERIA-GBEM FEEDER ROAD, VANDEIKYA LGA.	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10711200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SINGLE CELL 2M × 2M BOX CULVERT ON IKYOR- MAMWOO FEEDER ROAD. LOGO	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS BE STREAM ON GUSA AKPA- UDAM FEEDER ROAD. VANDEIKYA LGA.	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBEM-KPALEV-NYARO FEEDER ROAD, VANDEIKYA LGA.	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADEIYONGO-TSE AKASE GBANGE-TA IWEN FEEDER ROAD, VANDEIKYA LGA.	500,000		500,000	CR8

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23020114	70451	00090000010103	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CELL 3M × 3M BOX CULVERT ACOSS MTENA STREAM ON IHUP-MBADEDE FEEDER ROAD. VANDEIKYA LGA.	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CELL 3M × 3M BOX CULVERT ACROSS UVUR STREAM ON BRNCH ATSER- TONGO FEEDER ROAD VANDEIKYA LGA.	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CELL 2M × 2M BOX CULVERT ACROSS UKYOUGH STREAM ON TYOWANYE - IPAV FEEDER ROAD BURUKU	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CELL 3M × 3M BOX CULVERT ACROSS UKOR STREAM ON KURA – TSE YONGONDA FEEDER ROAD GWER EAST	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SINGLE CELL 3M × 2M BOX CULVERT ACROSS AHOR STREAM ON ANNUNE JUNCTIO – TSE ONOV MBAAGBU FEEDER ROAD MAKURDI LGA	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10730100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CELL 2M × 2M BOX CULVERT ACROSS EKILE STREAM ON ERIJO - EKILE FEEDER ROAD ADO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730307	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 3 SPAN REINFORCED CONCRETE BRIDGE ACROSS OCHEKWU STREAM OF IKOBI ON UGBOBI-IKOBI -ODEJO FEEDER ROAD. APA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPBI STREAM ON OKETE-ALAGELANU FEEDER ROAD.OHIMINI LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730200	CONSTRUCTION / PROVISION OF ROADS: 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	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGER-NYARO-TSENDZUGHUL-ATAYO-GBAGBONGOM-ADIKPO FEEDER ROAD, VANDEIKYA LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES ON AGEEDE-ZAKI IORLAHA PEVER-AGERGA MARKET-KUMASUNGUN FEEDER ROAD, KONSHISHA LGA	500,000		500,000	CR8

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23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OJIRIGA STREAM ON IKACHI – ANYIOGA FEEDER ROAD, IN OJU LOCAL GOVERNMENT AREA.	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A BRIDGE ACROSS LILALAKI STREAM NEAR UTSOMBI MBAZER MBAKYAAN COUNCIL WARD IN BURUKU LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 NO. BRIDGES ACROSS NYITE STREAM AND RING ROADS IN MBASAGHER COMMUNITY, BURUKU LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOGO - MKOVUR ROAD IN WUAV COMMUNITY, BURUKU LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A BRIDGE TO LINK KPE - NGO MARKET AND TSE KIOR MARKET IN MBAGYER COMMUNITY BURUKU LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720400	CONSTRUCTION / PROVISION OF ROADS:CONSTRUCTION OF A BRIDGE ACROSS DURA STREAM AT SOKPO MBAGBAABO, MBAGEN, BURUKU LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A BRIDGE AT RIVER KPA ON TSE YONGO WUAM TO RCM GEGE IN MBAKUHA COUNCIL WARD IN USHONGO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON AGEEDE-ZAKI JAM GBINDE FEEDER ROAD KONSHISHA LGA	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ODIAKPA/IGWE ITO OBI BRIDGE AND 2NO.BOX CULVETS IN OBI LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10730100	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OFOJOMA-ALLAN-OJENYO CENTER FEEDER ROAD IN UTONKON, ADO LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANYUWGBU-IBILLALUKPO-IBILLALACHE ROAD IN OJU LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF JOO ORFE JUNCTION TO TSE AGIR ROAD IN KATSINA-ALA LGA 7KM	500,000		500,000	CR8
23020114	70451	00090000010103	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABOX CULVERT TO OPEN ACCESS INTO GOLDEN COLLEGE, YAGBA NORTH BANK, YAGBA NORTH BANK, MAKURDI LGA	500,000		500,000	CR8

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23020114	70451	00150000010102	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: REHABILITATION OF CLETUS TYOKYAA STREET BEHIND C DIVISION , NORTH BANK MAKURDI LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJIEGBE-ANCHIMOGBO IN OJU LGA	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: 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	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAKA-ONMBAA AONDO -YOGBO -ATOM -YWA FEEDER ROAD 18KM GWER EAST	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OFTSE TORLEKE-TSE AGBADI-TSE KYAV- KPELAN-AGAGBE FEEDER ROAD 1 5KM GWER EAST	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAKA-TSE BATA-GBOKO-IKYANDE FEEDER ROAD 10KM GWER EAST	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF JOR-IKYANDE UKYONGO -KPELA-NAKA FEEDER ROAD 30KM GWER EAST	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADEKE-ATONDII-BONAKA-AONDONA FEEDER ROAD 30KM GWER EAST	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AV-UCHEATAKPINE-AGBOVEN FEEDER ROAD 25KM GWER EAST	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAGI-TSE AGBERAGBA FEEDER ROAD 15KM GWER EAST	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OFKULA-ATONDII FEEDER ROAD 10KM GWER EAST	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KULA-ANGUHAR FEEDER ROAD 10KM GWER EAST	500,000		500,000	CR8
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: 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	5,000,000		5,000,000	CR8

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23020114	70451	00150000010101	03101	10730102	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD IN IJOKORO COMMUNITY (5KM) ,ADO LOCAL GOVERNMENT			500,000	
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS:CONSTRUCTION OF MBAGA UKYALI ZWAKYAMBE ROAD, IKYUGBAJIR WARD, GWER EAST LOCAL GOVERNMENT			1,000,000	
23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD (10KM) FROM TSE SHINGI AYU TO TSE KASEVE, OFF GE LESSEL ROAD, MBAKUHA WARD, USHONGO LOCAL GOVERNMENT AREA			1,000,000	
23020114	70451	00150000010101	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UWOBE-OKIRIKPO-ADUM ROAD-15KM, OBI LOCAL GOVERNMENT			2,000,000	
23020114	70451	00150000010101	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ITAKPA-ECHORI -OYE-OBI ROAD-19KM, OBI LOCAL GOVERNMENT			1,500,000	
23020114	70451	00150000010101	03101	10731400	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBARIKE-ITO-ODIAPA IPINU-IGWE ROAD-8KM, OBI LOCAL GOVERNMENT			500,000	
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM KORINYA-MHAMBE AGBEEDE-SELAGI TO AKPAGHER IN KONSHISHA LOCAL GOVERNMENT			1,000,000	
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM SHUA IORPUU-UKEHE ADORUGH ANSHA IHUGH IN KONSHISHA LOCAL GOVERNMENT			1,000,000	
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL BRIDGE ACROSS RIVER KONSHIMA IN KONSHISHA LOCAL GOVERNMENT			1,000,000	
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL BRIDGE ACROSS RIVER SAMBE IN KONSHISHA LOCAL GOVERNMENT			1,000,000	
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL BRIDGE ACROSS RIVER UVA IN KONSHISHA LOCAL GOVERNMENT			1,000,000	
23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM TYOGBEDA KUHWA-TSUMBA-DURA TO AKERIOR IN USHONGU LOCAL GOVERNMENT			7,000,000	

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23020114	70451	00150000010101	03101	10712200	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM AKERIOR AMILE-SAKI IKOV IN USHONGU LOCAL GOVERNMENT			5,000,000	
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM TSWA VILLAGE-TSE TSEHAMBA-ACROSS AYU RIVER TO MBAKYAHA IN VANDEIKYA LOCAL GOVERNMENT			500,000	
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM CHRIST THE KING -TSE GAADI MBAATENDE ACROSS BE RIVER IN VANDEIKYA LOCAL GOVERNMENT			500,000	
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DAUDU-HEMBAOR AGER-LGEA TUGUDU,GUMA LOCAL GOVERNMENT			5,000,000	
23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ORTESE (GYUNGU ADJE)-IVOKOR VILLAGE TO YOGGOH TOWN IN GUMA LOCAL GOVERNMENT			1,000,000	
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAKA-ONMBA AONDO-YOGBO-AONDUNA 15KM IN GWER WEST LOCAL GOVERNMENT			1,500,000	
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TARUKPE-NKST AHUWA TO NKST PIONER CHURCH TO ORTESE JUNCTION IN GBOKO LOCAL GOVERNMENT			1,000,000	
23020114	70451	00150000010101	03101	10711000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKPEAKOR-TOR MBASEMA-TONGO MARKET IN KONSHISHA LOCAL GOVERNMENT			500,000	
23020114	70451	00150000010101	03101	10720700	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ACCESS ROAD FROM IGBOR TO IKWE IN GWER EAST LOCAL GOVERNMENT			5,000,000	
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GLORY OF HIS MAJESTY ROAD AT INDUSTRIAL LAYOUT, NAKA ROAD, MAKURDI LOCAL GOVERNMENT			1,000,000	
23020114	70451	00150000010101	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE ABO-KAAMEM-TSE AKAINYON-MBATIEREV FEEDER ROAD IN TARKA LOCAL GOVERNMENT			1,000,000	
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AMAAFU-ANYIATSE-UGA TOMBU MARKET, FEEDER ROAD WITH TWO BRIDGES 22KM IN KATSINA-ALA LOCAL GOVERNMENT			5,000,000	
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABAJI-AYUA-LUKUR BRIDGE AT GBOR TO LIGOM ROAD IN KATSINA-ALA LOCAL GOVERNMENT			1,000,000	
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF LOGO BRIDGE AT ATSEN VILLAGE IN KATSINA-ALA LOCAL GOVERNMENT			2,000,000	

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23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KONKOR BRIDGE NUMBER IN KATSINA-ALA LOCAL GOVERNMENT			500,000	
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF VANDEIKYA TO AGINDE ROAD WITH BURNT BRICKS PAVERS (5KM) IN VANDIEKYA LOCAL GOVERNMENT			1,000,000	
23020114	70451	00150000010101	03101	10712300	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSAR TO BESTE ROAD USING LIME STABILISATION IN VANDIEKYA LOCAL GOVERNMENT			6,000,000	
23020114	70451	00150000010101	03101	10730102	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGBOLOJO NEW SITE ROAD APA-AGILA IN ADO LOCAL GOVERNMENT			1,000,000	
23020114	70451	00150000010101	03101	10730102	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NEW JERUSALEM ROAD APA-AGILA IN ADO LOCAL GOVERNMENT			1,000,000	
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE KUCHA-ACHIGBE-USEN-AVANDE-TYULEN FEEDER ROAD IN GBOKO LOCAL GOVERNMENT			5,000,000	
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPERAN ORSHI POLYTECHNIC YANDEV-PEVI FEEDER ROAD IN GBOKO LOCAL GOVERNMENT			7,000,000	
23020114	70451	00150000010101	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ORKER-DOBI-ANZUNGUR FEEDER ROAD IN TARKA LOCAL GOVERNMENT			20,000,000	
23020114	70451	00150000010101	03101	10731500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REHABILITATION OF OLD OBU-OTUKPA BRANCH ROAD WITH DRAINAGE SYSTEM IN OGBADIBO LOCAL GOVERNMENT			10,000,000	
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AMBOHO-ITYOSTAR-AGANYI-GBENGER-AKPENGER TARKA-GBOKO IN GBOKO LOCAL GOVERNMENT			15,000,000	
23020114	70451	00150000010101	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UCHI-KARMEM-AKANYON-ANWAN FEEDER ROAD IN TARKA LOCAL GOVERNMENT			4,000,000	
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT RIVER UTYEM MBAKWEN MBATYEREV IN GBOKO LOCAL GOVERNMENT			5,000,000	
23020114	70451	00150000010101	03101	10720500	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT RIVER BAR IKPENGER AKPUAGHER AND UHWAR BRIDGE UTON MBAAUKU IN GBOKO LOCAL GOVERNMENT			10,000,000	
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AND THREE CULVETS AT BARRACK TO ANDI-IBILLA VILLAGE IN OJU LOCAL GOVERNMENT			10,000,000	
23020114	70451	00150000010101	03101	10731600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AND TWO CULVETS AT IKACHI VILLAGE TO OBOBU IN OJU LOCAL GOVERNMENT			10,000,000	

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23020114	70451	00150000010101	03101	10720600	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM ASUKUNYA TO AGASHA TARKA-GUMA IN GUMA LOCAL GOVERNMENT			25,000,000	
23020119	70810	00030000020106	03101	10721300	ZOOS, PARKS & RESERVES: DEVELOPMENT OF RURAL MARKETS IN 3 LGAS.	500,000		500,000	CR8
23020119	70810	00030000020106	03101	10731500	ZOOS, PARKS & RESERVES: CONSTRUCITON OF MARKET SQUARE (BLOCKS OF STALLS) IN OTUKPA AND OROKAM OGBADIBO	500,000		500,000	CR8
23020119	70810	00030000020106	03101	10721300	ZOOS, PARKS & RESERVES: CONSTRUCITON OF THREE 3 NOS. COMMUNITY MODERN MARKET (MKD, TARKU & GBAJIMBA)	500,000		500,000	CR8
23030121	70610	00060000010103	03101	10721300	SECURITY INSTALLATIONS/EQUIPMENT: REHABILITATION OF COLLAPSED PERIMETER FENCE.	500,000		500,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: REACTIVATION OF AJIO ELECTICITY PROJECT IN KWANDE LGA	500,000	562,483	500,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION HAANYA VILLAGE IN ADIKPO SUBURB IN KWANDE LGA	273,000		273,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM MKOVUR AVAMBE VILLAGE BURUKU	7,500,000	9,567,065	7,500,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENTION OF ELECTRICITY FROM TYOPAA ANONGU-TSE NOR-ANONGU-SHIKAAN VILLAGES IN KATSINA-ALA LGA 11 KM	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10712103	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENTION OF ELECTRICITY FROM SANKERA TO NONGOMI,ADOGO VILLAGE IN UKUM LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10731500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AIGBENA COMMUNITY IN OROKAM OGBADIBO LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF MBATITIV COMMUNITY ,YANDEV IN GBOKO LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF VILLAGES ALONG LOGO AND TSAVNUM	5,000,000	84,729,884	5,000,000	CR8
23020103	70435	00140000010104	03101	10720600	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE IKYO-KPOGHUL-AGIR VILLAGES IN GUMA LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720600	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE TSEEM,SHISHI, TSE IHOM AND UZER IN GUMA LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720600	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENTION OF ELECCTRICITY FROM AGASHA TO TYULEN IN GUMA LGA	2,500,000		2,500,000	CR8

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23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENTION OF ELECTRICITY FROM ACHOHO TO MBAGUNDE,KONSHISHA LGA	39,000,000		39,000,000	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF IDELE COMMMUNITY IN OJU LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AVAMBE AKO VILLAGE BURUKUM	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ST. ANTHONY HOSPITAL ZAKI-BIAM UKUM	600,000		600,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: AGBOUGHUL ELECTRICITY PROJECT MAKURDI	209,902		209,902	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRICITY PROJECTS IN TYEMIMONGO AND CHI IN VANDEIKYA LGA	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: OWNER OCCUPIER ELECTRICITY PROJECT MAKURDI	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: BEHIND PEACE SCONDARY SCHOOL ELECTRICITY PROJECT MAKURDI	3,433,141		3,433,141	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: AKAAJIME ELECTRICITY PROJECT GBOKO	1,950,000		1,950,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: IKPA MBATYEREV ELECTRICITY PROJECT	1,687,640		1,687,640	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF WANNUNE-ORTESE-ACHIGBE-CHAHUL-ADOGO-KPE-NGO 1(9.675KM) VILLAGES IN GBOKO LGA	267,451		267,451	CR8
23020103	70435	00140000010104	03101	10730200	CONSTRUCTION / PROVISION OF ELECTRICITY: UGBOKPO - OBAGAJI ELECTRICITY PROJECT AGATU	6,630,000		6,630,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: TSE KPAMBER ELECTRICITY PROJECT USHONGO	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AWAJIR GUNGUL - TSE AGBERAGBA KONSHISHA	48,080		48,080	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: GARAGBOGHUL - DANYI VILLAGE ELECTRICITY PROJECT BURUKU	240,006		240,006	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: UCHUO - AINU ELECTRICITY PROJECT OJU	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: TSE - AGBERGBA ELECTRIFICATION NETWORK AND INSTALLATION OF TWO TRANSFORMERS KONSHISHA	1,326,000		1,326,000	CR8

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23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM HARVEST FM TO ABIEM VILLAGE PROJECT GWER EAST	199,345		199,345	CR8
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF DUGWER - BIAM	7,500,000		7,500,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: HAAGA VILLAGE ELECTRICITY PROJECT K/ALA	69,424		69,424	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF JANDE, ANCHE AND UKARI VILLAGE USHONGO	2,769,000		2,769,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF GBATSE, USHONGO	1,170,000		1,170,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: KYADO ELECTRICITY PROJECT GBOKO	1,677,000		1,677,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: ACHUSA VILLAGE ELECTRICITY PROJECT MAKURDI	83,363	1,492,075	83,363	CR8
23020103	70435	00140000010104	03101	10720600	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF AZOON VILLAGE GUMA	162,981		162,981	CR8
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: MELABU VILLAGE ELECTRICITY PROJECT UKUM	1,872,000		1,872,000	CR8
23020103	70435	00140000010104	03101	10731900	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ADOKA - UMOGIDI PROJECT OTUKPO	2,847,000		2,847,000	CR8
23020103	70435	00140000010104	03101	10720600	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF DAUDU /TUGUNDU GUMA	1,800,000		1,800,000	CR8
23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GOVERNMENT SCHOOL AND TECHNICAL SCHOOL PROJECT LOGO	585,000	7,909,305	585,000	CR8
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: DAJO VILLAGE ELECTRICITY PROJECT UKUM	29,937	4,873,735	29,937	CR8
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: UAVANDE - JOV IKYUNDAN ELECTRCITY PROJECT KONSHISHA	3,500,000	7,002,722	3,500,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: APINE AND LUGA VILLAGE ELECTRICITY PROJECT GBOKO	1,950,000		1,950,000	CR8
23020103	70435	00140000010104	03101	10730300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF APA - AGILA VILLAGE	3,600,000		3,600,000	CR8
23020103	70435	00140000010104	03101	10731900	CONSTRUCTION / PROVISION OF ELECTRICITY: OFILOKO ELECTRICITY PROJECT OTUKPO	2,145,000		2,145,000	CR8
23020103	70435	00140000010104	03101	10731500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRFICATION OPF GOVERNMENT SCHOOL AND TECHNICAL SCHOOL OTUKPA OGBADIBO	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731800	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF AOKPE PILGRIMAGE CENTRE OKPOKWU	1,521,000	11,354,420	1,521,000	CR8

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23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: ATSAGA ANEMBA ELECTRCITY PROJECT USHONGO	5,265,000		5,265,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: MBAGOHO VILLAGE ELECTRICITY PROJECT MAKURDI	2,886,000	12,272,626	2,886,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMER AT 10 LOCATIONS ACROSS BENUE STATE	-		-	
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF DAJO POULTRY MAKURDI	4,017,000		7,000,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: GOVERNMENT SCIENCE AND TECHNICAL COLLEGE GARAGBOGHUL ELECTRICITY PROJECT BURUKU	15,942,915	8,983,330	15,942,915	CR8
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF HOWE VILLAGE GWER EAST	1,287,000		1,287,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: MBATOM TSE - WOMBO ELECTRCITY PROJECT K/ALA	4,500,000		4,500,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: GBOR - AMAAFU VILLLAGE ELECTRICITY PROJECT K/ALA	250,000		250,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: AMAAFU - AYUA - IKOWE ELECTRICITY PROJECT K/ALA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UGBA - TSE ORBIAM VILLAGE LOGO	1,319,000		1,319,000	CR8
23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYOOR - ASUE VILLAGE LOGO	2,216,000	4,528,710	2,216,000	CR8
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: DUGWER BIAM - AFFIA - GBEJI ELECTRICITY PROJECT UKUM	5,500,000		5,500,000	CR8
23020103	70435	00140000010104	03101	10731500	CONSTRUCTION / PROVISION OF ELECTRICITY: ODOBA ELECTRICITY PROJECT OGBADIBO	1,014,000		1,014,000	CR8
23020103	70435	00140000010104	03101	10731700	CONSTRUCTION / PROVISION OF ELECTRICITY: IKIKLA ELECTRICITY PROJECT OHIMINI	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10731400	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OGORE VILLAGE OBI	3,510,000		3,510,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: IHUGH - TSE MKER VANDEIKYA BAKO ELECTRICITY PROJECT	8,112,000	10,342,526	8,112,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF HEMBEM TAHAV VILLAGE BURUKU	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: ABUKU - JINGIR - AMINDE - UGAH ELECTRICITY PROJECT BURUKU	7,500,000		7,500,000	CR8
23020103	70435	00140000010104	03101	10720800	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE AWUNAH - AGAIGBE GWER WEST	6,903,000	13,693,153	6,903,000	CR8
23020103	70435	00140000010104	03101	10731500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF EPEAGBO VILLAGE OGBADIBO	5,000,000		5,000,000	CR8

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23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: GBOKO - IHUGH ABIA VILLAGE USHONGO	7,000,000	406,280	7,000,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF ABIA - ATEKOMBO USHONGO	6,084,000	5,874,771	6,084,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFIATION OF GBAGIR VILLAGE VANDEIKYA	203,140	2,532,925	203,140	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TAVACHAN - ABA MBAHAV VILLAGE TO TERIK VENTURES K/ALA	13,050,000		13,050,000	CR8
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF JATO DANLA GWER EAST	4,095,000		4,095,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ABIA - IGBEE USHONGO	2,900,000		2,900,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: ANDYAR GEMADE VILLAGE ELECTRICITY PROJECT USHONGO	-		-	
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TSE-AGBERAGBA TO WUESE (CHANGED TO ANSHAGBA - AMUA - AGBEEDE)	4,500,000	15,078,058	4,500,000	CR8
23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY: CHANGE OF WOODEN CROSS ARMS TO FIBRE CROSS ARMS FROM UGBA TO ANYIIN LOGO	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM APINE/LUGA - TSE IVASE - GBESUE MBAYION GBOKO	2,500,000	4,198,559	2,500,000	CR8
23020103	70435	00140000010104	03101	10731900	CONSTRUCTION / PROVISION OF ELECTRICITY: AJOBE AI-ODAJI ELECTRICITY PROJECT OTUKPO	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10731900	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF EJOOR AKPA VILLAGE OTUKPO	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10731400	CONSTRUCTION / PROVISION OF ELECTRICITY: OKWUTUGBE ELECTRICITY PROJECT OBI	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYEMIMONGO VILLAGE VANDEIKYA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ABAKPA - TOFI VILLAGE BURUKU	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOFI - AJOHOL VILLAGE BURUKU	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UGBEMA BURUKU	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: TOMATAR SETTEMENT ELECTRICITY PROJECT GBOKO	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ABIA FILLIFI VILLAGE USHONGO	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AVANDE VILLAGE TARKA	2,500,000	14,337,492	2,500,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TIONSHA SETTLEMENT MAKURDI	5,850,000		5,850,000	CR8

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23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO ONMBAADA VILLAGE GWER EAST	7,800,000		7,800,000	CR8
23020103	70435	00140000010104	03101	10720800	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO ABOMTSE BAKUNGU VILLAGE AND TER NAGI PALACE GWER WEST	7,800,000	26,677,796	7,800,000	CR8
23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GOV UWER VILLAGE LOGO	13,884,000		13,884,000	CR8
23020103	70435	00140000010104	03101	10731800	CONSTRUCTION / PROVISION OF ELECTRICITY: ASSISTANCE OF OUTSTANDING MATERIALS TO PHCN FOR CONNECTION OF 33KVA LINE FROM OTUKPO TO UGBOKOLO	-		-	
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF HOLY GHOST COLLEGE SANKERA UKUM	9,750,000	7,692,383	9,750,000	CR8
23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE ALLAGH VILLAGE TARKA	1,170,000		1,170,000	CR8
23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF SOO IYON VILLAGE TARKA	5,000,000	1,078,590	5,000,000	CR8
23020103	70435	00140000010104	03101	10731900	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRIITY TO IPOLE - EFEYI VILLAGE OTUKPO	5,000,000	10,180,329	5,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY OF 50 NO. ELECTRICITY DISTRIBUTION TRANSFORMERS MAKURDI	4,500,000	309,862,500	4,500,000	CR8
23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF BEGHA VILLAGE TARKA	10,000,000	8,262,748	10,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF MBAGOHOL VILLAGE AREA 'C' MAKURDI	2,329,625		2,329,625	CR8
23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF TSE - INGBIAN VILLAGE LOGO	9,750,000		9,750,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF MBAGHOL VILLAGE AREA 'B' MAKURDI	8,034,000		8,034,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TSE KUCHA TO ACHIGBE AND USEN VILLAGES BURUKU	2,500,000	18,802,925	2,500,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AJIO TO KOTI SHANGEV - YA	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM USHONGO TOWN TO MANOR, TSE UDE, HIITOM AND SATI VILLAGES USHONGU	5,000,000		5,000,000	CR8

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23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: 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	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10730300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OJANTELE, CULVERT/BACK FILLING OF ANGWA, OLADU, AKPETE, IKOBI IN APA CONSTITUENCY	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AUMAZA AND IKPENGER IN GBOKO WEST CONSTITUENCY	4,434,362		4,434,362	CR8
23020103	70435	00140000010104	03101	10731800	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF EBOYA I AND II IN OKPOKWU CONSTITUENCY	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMER AT GOVERNMENT SCIENCE AND TECHNICAL COLLEGE IKYOGEN, KWANDE L.G.A.	288,823		288,823	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF ADAGI IKYURAV YA, KWANDE (EAST)	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF KUMPA, TSE-DE, GBISE-NAGA AND COMMUNITY HALL IN KATSINA-ALA EAST	4,290,000		4,290,000	CR8
23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMER AT JOOTAR AND CHENBE VILLAGES IN LOGO LGA	4,290,000		4,290,000	CR8
23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: 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	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSIONN OF ELECTRICITY FROM AJIO TO KPENGWA SHANGEV - YA	1,716,000	633,777	1,716,000	CR8
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION NGOBUA ELECTRICITY PROJECT K/ALA	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF GYENKU AND VAASE VILLAGES UKUM	7,148,330	9,063,662	7,148,330	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ADIKPO - MBAIWEN VILLAGE KWANDE	10,000,000		10,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF AGEBA AND SHAWA VILLAGES NEAR TARAKU	15,239,000	7,158,955	15,239,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFCAITON OF PIKA SETTLEMENT AREA MBATIAV GBOKO	7,150,000		7,150,000	CR8

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23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GWARCHE /KONTIEN VILLAGE TARKA	8,000,000	21,827,744	8,000,000	CR8
23020103	70435	00140000010104	03101	10720800	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRCIITY FROM AONDONA - TSE - ANAGBE - TSE WAKU GWER WEST	7,500,000	165,856	7,334,144	CR8
23020103	70435	00140000010104	03101	10720600	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AKO, UPEV AND AKAAHENA VILLAGES GUMA	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OJEGBE TO UJE AND OTUNCHE VILLAGES OJU	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10730300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OPAHA, ODUGBO AND EBUGODO VILLAGES APA	48,500,000		48,500,000	CR8
23020103	70435	00140000010104	03101	10730200	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OSHIGBUDU - ENICHE TO UJI AND OGWULE - ANYENEKU VILLAGES AGATU	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON IBILLA A -LUKPO - ANDIIBILLA VILLAGES OJU	2,000,000		2,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AKAAJIME TO TAKEMA MEMORIAL COLLEGE GBOKO	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELETRCITY FROM USHONGO TOWN TO MBAGBA COMMUNITY KPOR VILLAGE USHONGO	4,108,623		4,108,623	CR8
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELETRICITY FROM AUSTOMA NEAR ALIADE TO JIWUNDE TO UTURUGH VILLAGE GWER EAST	4,000,000	5,700,445	4,000,000	CR8
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GBALEMA - GBINDE, MANTA, BONTA,SHIRIKI, TSE CHAKPA AND AYEV IN MBATSER/MBAGUSA COUNCIL WARD ON KONSHISHA	4,000,000		4,000,000	CR8
23020103	70435	00140000010104	03101	10720800	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AONDONA - OGOBIA VILAGE IN GWER WEST LGA	11,859,295		11,859,295	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FORM ADAKA-TSE AKUME ADEM MAKURDI LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720600	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF TSE ABI - TSE GBINDE - PEVI ELECTRICITY PROJECT GUMA LGA	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF JATO AKA ACHIA ELECTRICITY IN KWANDE LGA	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF PRINCE ADIJA INTERNATIONAL SEC. SCH. AKAAJIME, GBOKO LGA	20,000,000	18,447,983	20,000,000	CR8

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23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY OF 60NO TRANSFORMERS MAKURDI	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OTONOGO - OTAKINI - EKPONGO - OJU LGA	6,924,126		6,924,126	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AINU ETTE IN UKPA/AINU ETTE COUNCIL WARD OJU LGA	306,000		306,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF DISTRIBUTION NETWORK AT TSE MKER IN VANDEIKYA LGA	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AGERA VILLAGE GAAV, KONSHISHA LGA	10,000,000		10,000,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GASEA COMMIUNITY, KATSINA-ALA TOWNSHIP MBASER, K/ALA	1,950,000		1,950,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM GBA USHONGU TO TSE ANJO VILLAGE AND EXTENSION OF ELECTRICITY TO F202GBATSE, A214	3,590,000		3,590,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ATOGBENDA VILLAGE IN KATSINA-ALA LGA	3,590,000		3,590,000	CR8
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AHUMBE AND MBAM VILLAGES NEAR ALIADE GWER EAST LGA	3,590,000		3,590,000	CR8
23020103	70435	00140000010104	03101	10720800	EXTENSION OF ELECTRICITY FROM TSE-TSUE TO CHIHICHAN, JORDON VILLAGES GWER EAST LGA	3,590,000		3,590,000	CR8
23020103	70435	00140000010104	03101	10720800	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM BRACH IKPE TO AKUA VILLAGE NEAR TSE ADUGU NYADEFA COOMUNITY GWER WEST LGA	3,590,000		3,590,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: REQUEST FOR 4NO. TRANSFORMERS AT ABWA MBAGEN, BURUKU LGA	3,590,000		3,590,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE POOR VILLAGE UGONDO, MAKURDI LGA	3,900,000		3,900,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TYOWANYE-ZUA-ASHIBI NYAMATSOR VILLAGES BURUKU LGA	1,458,278		1,458,278	CR8
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF HINGA BIEM AND ONMBAADAA, TARAKU	6,000,000	28,158,788	6,000,000	CR8
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO HWANDE VILLAGE GWER EAST LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10731900	CONSTRUCTION / PROVISION OF ELECTRICITY: MBAKON-GERI-MEDE ELECTRICITY PROJECT MBADEDE WARD	4,464,532		4,464,532	CR8
23020103	70435	00140000010104	03101	10731900	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OTUKPOMBI TO ANKPECHI AMLA OTUKPO	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10730200	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY OBAGAJI TO AYILA AND OKOKOLO IN AGATU LGA	1,000,000		1,000,000	CR8

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23020103	70435	00140000010104	03101	10730310	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OIJI JOS OIJI IN APA LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731500	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ADUPI OROKAM ELECTRICITY PROJECT OGBADIBO	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF IDAGA COMMUNITY IN OHIMINI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10730311	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OGBOKPO TO IJEGE' IMANA OCHICHIOLILI, OCHICHI AI OKPAKACHI AND IGORO VILLAGE APA LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ANEJI OHIMINI ONOJI ROAD OHIMINI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM USHONGO TOWN TO MBAYEGH COMMUNITY USHONGO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYOWANYE TO TSE GBILEVE BURUKU LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10730100	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM IGUMALE-ULAYI-IJIGBAM IN ADO LGA	7,500,000		7,500,000	CR8
23020103	70435	00140000010104	03101	10720800	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AONDONA VILLAGE TO MBAKOR MBAGWA-MBAGMONDO VILLAGES IN GWER WEST LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TSOR VANDEIKYA LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO ADAMGBE VILLAGE IN MBAYONGO VANDEIKYALGA	10,000,000		10,000,000	CR8
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UGBOHO AND ADOGO VILLAGES OF GBAAM IN ZAKI BIAM IN UKUM	3,500,000		3,500,000	CR8
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM NKST SEC. SCH. UAVANDE TO LATE DR. TOR TIV ATO VILLAGE IN KONSHISHA LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO UKPE GAADI VILLAGES IN MBAYONGO, VANDEIKYA LGA	3,590,000		3,590,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO TYEMIMONGO VILLAGE IN MBAYONGO VANDEIKYA LGA	3,590,000		3,590,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO IGBOR-HEGHA VILLAGE OF MBAIKYAA IN USHONGO LGA	3,590,000		3,590,000	CR8

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23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF DISTRIBUTION LINES TO CHEF MONA SEC. SCH. AND CHIEF TERNGU IORHUNA IN LOGO LGA	15,498,970		15,498,970	CR8
23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO USOMBO COMMMUNITY AND ENVIRONS IN TARKA LGA	3,590,000		3,590,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE DZURGBA VILLAGE OF NANEV DISTRICT IN KWANDE LGA	3,590,000		3,590,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO KOTI-APERA-TYON-GBO AND UYOUGH VILLAGES OF NANEV IN KWANDE LGA	5,000,000	26,722,508	5,000,000	CR8
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO AWUHE IKYONGU VILLAGE IN KONSHISHA LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO TOR DONGA KASAR CITY IN KATSINA-ALA LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF KASAAR SAAIKYAA VILLAGE IN UTANGE WARD KATSINA-ALA LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM JOVKYUNDAQN-AJAN SETTLEMENT IN KONSHISHA LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO TSE GYADO VILLAGE IN VANDEIKYA LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICTY FROM ABETSE-MBAMTEGH TO IGBE ANUM, ANKUM MKONON AND KUSUGH ALL OF MBAYION DISTRICT IN GBOKO	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731400	CONSTRUCTION / PROVISION OF ELECTRICITY: CONSTRUCTION OF ECHORI ITO ELECTRICITY OBI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF AGWAM UCHIUO ELECTRICITY PROJECT NORTH BANK MAKURDI	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731400	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UGBODOM, ADUM WEST, ITOGO AND OBIJAGO COMMUNITIES IN OBI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF MBASAAR ZAKI BIAM-BOSUA-MARBA-UKYUONGO SETTLEMENT IN UKUM LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRICITY TRANSMISSION FROM SANKERA - AKPENE - CHITO	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712109	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRICITY TRANSMISSION PEVIKYAA - 500KVA TRANSFORMER UKUM	1,000,000		1,000,000	CR8

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23020103	70435	00140000010104	03101	10712103	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRICITY TRANSMISSION SANKERA - AYATI UKUM	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM IGBE-ANUM-ANKUM-MKANAN-KUSUGH ALL OF MBAYION DISTRICT IN GBOKO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731900	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICAITON IN OTOBI WARD (ADANGARI AKPA) IN OTUKPO	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: MBAGBAM /MBAKYAHA COMMUNITIES RURAL ELECTRIFICAITON IN VANDEIKYA LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE VINGIR AHUNDU, KONSHISHA LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731900	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICAITON OF OJAKPAMA ADOKA OTUKPO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712106	CONSTRUCTION / PROVISION OF ELECTRICITY: ZAKI-BIAM - TSE BIKI KUNDAV ELECTRIFICAITON PROJECT IN UKUM LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO GANDY HOTEL - JOOLI - UKERSHIMA NORTH BANK MAKURDI	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF KWAYAM - YASAM VILLAGE IN BURUKU LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720800	CONSTRUCTION / PROVISION OF ELECTRICITY:EXETENSION OF ELECTRICITY TO TSE TORLEKE AND TSE AGBADI IN GWER WEST L.G.A.	7,800,000		7,800,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: DISTRIBUTION OF ELECTRICITY IN ALEN SETTLEMENT AREA OF USHONGO LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF 500KVA TRANSFORMER IN YAAKU USHONGO LGA	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF IKYO-AZANDE & APANDE IN UTANGE COUNCIL WARD IN USHONGO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF 4 ADDITIONAL TRANSFORMERS IN USHONGO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYEM-IMOMGO - ADAMGBE - BETSE - DAAGBA IN VANDEIKYA LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10730100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATON OF RURAL COMMUNITIES IN ADO LGA	5,000,000		5,000,000	CR8
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFCAITON OF TOR - NYATAR VILLAGE IN KATSIA-ALA EAST CONSTITUENCY	2,500,000		2,500,000	CR8

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23020103	70435	00140000010104	03101	10712103	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE - SANKERA IN UKUM LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFCATION OF OHOHO AND ADUM - OWO COMMUNITIES IN OJU LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10730100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF EFURELO, AGADAGBA, NDOGARA COMMUNITY IN UKWONYO UTONKON ADO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY/INSTALLAITON OF TRANSFORMERS FOR MAKURDI SOUTH CONSTITUENCY	1,950,000		1,950,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY/INSTALLATION OF TRANSFORMERS FOR MAKURDI NORTH CONSTITUENCY	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ESKAY ESTATE TO KIGHIR VILLAGE ALONG NAKA ROAD, MAKURDI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY/INSTALLATION OF TRANSFORMERS FOR KYAN CONSTITUENCY IN VANDEIKYA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY AND INSTALLATION OF TRANSFORMERS FOR KYAN CONSTITUENCY IN VANDEIKYA LGA	1,000,000			CR8
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF RURAL COMMUNITIES IN UKUM STATE CONSTITUENCY	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY AND INSTALLATION OF TRANSFORMERS FOR UKUM CONSTITUENCY	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF ZONGU AKIKI IN MBALAGH WARD MAKURDI NORTH	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF TOR - DONGA - IKYO - AWEN KWANDE LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731900	CONSTRUCTION / PROVISION OF ELECTRICITY: OKPUDU RURAL ELECTRIFICAITON IN OKPOKWU LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731900	CONSTRUCTION / PROVISION OF ELECTRICITY: 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	1,000,000		1,000,000	CR8

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23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ADAGI IN KWANDE WEST CONSTITUENCY	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731400	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICAITON OF UGBODOM ADUM WEST ITOGO AND OBIJABO CONSTITUENCY OBI	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF RURAL COMMUNITIES IN TIEV CONSTUITUENCY OF VANDEIKYA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELETRICITY FROM TSE BOSSUA - YIASE AND DISTRIBUTION TO KAKU VILLAGES IN UKUM LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731900	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OGOLI BARRACKS - OMBI - IPOLO EHAJI - IPOLO ICHO IN UGBOJU DISTRICT OF OTUKPO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXPANSION OF ELECTRICITY SUPPLY OF OPEN UNIVERSITY COMMUNITY TSE SOKPO AND TSE KWEMBE, MAKURDI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731500	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM EFFEKWO OTUKPA - EHA OTUKPA IN OGBADIBO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF ULLAM VILLAGE IN GWER LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF 100KVA, 11/0.415KV TRANSFORMER AT MRS. HANNAH ORTOM RESIDENCE IN MAKURDI LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICAITON OF OJU OBOHU/IHIGILE COMMUNITIES IN OJU LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM JINGIR - SHONDO - KYE - ZAKI AWUAPILA LGEA PRIMARY INYOM BURUKU LGA	2,671,744	6,211,528	2,671,744	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TERVERSHIMA MHAMBE - DOGO TOMBO MBALAGH BURUKU LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRIFICATION OF GBANYAM AND EXTENSION TO TSE - IGYURA SETTLEMENT IN BURUKU LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OTESE MBASHIAN - LGEA PRIMARY SCHOOL IORJA MBABOOR BURUKU LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ANVEMBE - ANSHAV - TOM ANYIIN - NDOKARI BURUKU LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: CAMP GARBA ELECTRICITY PROJECT, NORTH BANK,MAKURDI	2,500,000		2,500,000	CR8

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23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMER AT APINE VILLAGE IN MBATAN MBATAN IN GBOKO LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLAITON OF 4 NOS. TRANSFORMERS AT ABWA - MBAGEN IN BURUKU LGA	7,500,000		7,500,000	CR8
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRICITY PROJECT AT ANJA VILLAGE GWER EAST	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF SHANNA, AYAR, HUNDU, PAKA AND TSE AKU GWER EAST	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION PROJECT FROM KONTIEN - AVANDE - AWENABO - KOBO ASUKUNYA TARKA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRICITY PROJECT FROM ATSAAMER - TSER-UKUME - AKOODO TARKA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRICITY PROJECT FROM MANGER - TSE TIA - ANGBAAYE - TSE DAMKOR TARKA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: ANGBAAYER - USUMBUR TARKA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TAFI MARKET TO TAFI VILLAGE, MBAKEGH BINEV COUNCIL WARD IN BURUKU LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10731800	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OLA OLUBO AND IPOLE AIDOGODO OKPOKWU	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION FROM OKPOGE TO ICHAMA OKPOKWU	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYOUGH COMMUNITY, NEAR GAADI, GBOKO ROAD, MAKURDI	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM IGBOR TO ANCHIHA/MELADU AND TYOADU VILLAGES IN GBOKO LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ST. THOMAS CATHOLIC CHURCH JUNCTION TO IHIGILE/OBOHU VILLAGES IN OJU LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10720600	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF RURAL ELECTRIFICATION FROM TSE ABI - GBINDE, ABANKA AND PEVI VILLAGES GUMA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ADUPI OROKAM ELECTRICITY PROJECT	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM UGAH - ATEKAA, AMINDE, ANKUNYA AND IORUGH SETTLEMENTS BURUKU	1,000,000		1,000,000	CR8

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23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM UGAH - WUAM GAMBE DAJOH VILLAGE, MBASAGHER, MBAATIKYAA BURUKU	500,000		500,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: REHABILITATION/EXPANSION OF ELECTRICITY PROJECT FROM SEV-AV - WOMBO - GBOR - GBANYAM WITH 300KVA, 200KVA AND 300KVA TRANSFORMERS. BURUKU	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM MBADOM COMMUNITY OF IPAV IN GBOKO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: MBAWER COMMUNITY ELECTRIFICATION PROJECT KWANDE	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION FROM ANCHE TO WAJIR MBAJOHO, USHONGO	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10730200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OSHUGBUDU-ATAKPA-OGBAULU (10KM) VILLAGES IN AGATU LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10730200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OBAGAJI-EGBA-OKOKOLO-ODUGBEHO (25KM) VILLAGES IN AGATU LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOMANYIIN-ASHAV-AND TOMATAAN VILLAGES (12KM).	500,000		500,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF WANNUNE-ORTESE-ACHIGBE-CHAHUL-ADOGO-KPE-NGO 1(9.675KM) VILLAGES IN GBOKO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF IVASE-GBESUE VILLAGES (4KM) IN GBOKO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO WUESE-TSE KADE MBAIKYOM VILLAGE NEAR WUESE GAAV IN KONSHISHA LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ADI-OKPASHILA-OGULUBE-OTSAFU VILLAGES IN BURUKU LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM UCHUO AINU - EBENTA - IGWE - IGWOKE - IKWOKWU - ODIGO - INYIMA - IHIO EDII - OJOKWE - OGORI - EDE IN OJU LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM UDE - MANGAM IN KWANDE LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: ALU - KUHWA - ATEKOMBO ELECTRIFICATION PROJECT, USHONGO LGA	2,000,000		2,000,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: TSE - TENEKE - UGU - NYALO - YAAYA - TSENZUGHUL ELECTRIFICATION PROJECT IN VANDEIKYA LGA	1,000,000		1,000,000	CR8

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23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM MBAAKON TO GERI-MEDE VILLAGES	2,000,000		2,000,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY, AJIO - KOTI SHANGEV YA KWANDE LGA	500,000		500,000	CR8
23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM LESSEL TOWN TO CHIEF ALEXANDER AHAR COMPOUND	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ABEDA - TSE GIRGI - ANBUA, LOGO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ABEDA - JOOTAR - MEEME, LOGO LGA	500,000		500,000	CR8
23020103	70435	00140000010104	03101	10731500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF MBALAM COMMUNITY	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731500	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM UKWO - OWUKPA - AKPAROJI EKE - OLEFU - IGAH - UKALEGU VILLAGES IN OGBADIBO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ABI COVERING THE FOLLOWING VILLAGES TSE IKYO, GINDE, AVAKA, TSAVNUM, IYOL NYAJO, AGIR AND KPOGHOL	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE KUR VILLAGE IN BURUKU LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10730100	CONSTRUCTION / PROVISION OF ELECTRICITY: IVESE RURAL ELECTRIFICATION IN ADO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM KONTIEN TO AVANDE IN TARKA LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM GBOR - AKPERA VANDEIKYA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AYUA - AFAAKAA VANDEIKYA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AMAAFU - ITYOGBENDA UDENDE VANDEIKYA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ABAJI - YOOYO VANDEIKYA	1,000,000	10,209,703	1,000,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY IN ANYAGBA VILLAGE VANDEIKYA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF ABAYOL-ABAIKYA VILLAGES IN GBOKO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION PROJECT IN ADIJA, IJAHA & OCHUMEKWU, UGBOKPO WARD	1,000,000		1,000,000	CR8

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23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF RURAL ELECTRIFICATION IN AUKE GBOKO	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION IN ALIFETI, OTAKPA, IKOR & AJIBE-ICHO GBOKO	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF RURAL ELECTRIFICATION IN OFOKE GBOKO	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: IGORO RURAL ELECTRIFICATION GBOKO	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF VANDEIKYA-TSE UGANDEN IN VANDEIKYA LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF NYIEV-TIEV COMMUNITY MBAKYOR KWANDE LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO ICHOR IN KWANDE LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO IKYO-AZANDE, GBANDE AND APANDE IN UTANGE COUNCIL WARD OF USHONGO LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TSE-MKER (GBEM) TO TSE-NANDEVE AND TSE HEMBAH (MBAGWAZA) USHONGO LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM IKYORIBO (KPA)-GEGE-ORGBA (TSE-UGBE), MBAKUHA (7.5KM) USHONGO LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10731900	ICONSTRUCTION / PROVISION OF ELECTRICITY: NSTALLATION OF TRANSFORMER AT TSE-AGBERAGBA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10731900	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OGODUMU-OLAIDU-OJIGO OTUKPO LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY POLES FROM IHUGH-KORINYA HIGH TENSION TO NDELE VILLAGE	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: PROVISION OF 300KVA TRANSFORMER & RURAL ELECTRIFICATION BEHIND ST. MONICA'S HOSPITAL ADIKPO-UJAMBE STREAM TO MBAIWEN IN NANEV DISTRICT OF KWANDE LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10720800	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY ABIAN & TSE UMILE SETTLEMENT, GWER WEST LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: ROAD CONSTRUCTION/ELECTRIFICATION OF MBAGBISHA COMMUNITY IN MBACHOHON, GWER-WEST LGA	2,500,000		2,500,000	CR8

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23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TSE-GYUR TO BOOR COMMUNITY ATIRKYESE COUNCIL WARD USHONGO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: PROVISION/INSTALLATION OF TRANSFORMER AT KUHWA BRANCH ATIRKYESE COUNCIL WARD USHONGO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10712200	CONSTRUCTION / PROVISION OF ELECTRICITY: PROCUREMENT/INSTALLATION OF TRANSFORMER AT COMPREHENSIVE HEALTH CENTRE, YAAKUGH ALONG GE-IKYOBO AND MBAKUHA COUNCIL WARD USHONGO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF MBAASHAKA-AFO VILLAGE	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF YANDEV COMMUNITY SECONDARY SCHOOL - VENDE SETTLEMENTS GBOKO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GBACHA-APEINUMBU SETTLEMENTS GBOKO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF BUNDE-ONYA-ADITOGORA MBAYION GBOKO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION PROJECT OF ANKPA-IKIKILA OHIMINI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION PROJECT OF OKPILIGIDI-AGADAGBA OHIMINI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UKPOBI-OKPIKO OHIMINI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION PROJECT OF ANMEJI-OKPIKO OHIMINI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM MASE TO SHAANA-AYAR-HUNDU-PAKA-TSE AKU GWER EAST	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: TRANSFORMERS FOR NORTH-BANK I - II AND MARKET CLERK WARDS MAKURDI LGA (10 NOS)	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UKU COMMUNITY NEAR ASUNKUYA, TARKA LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSAFA VILLAGE, KATSINA-ALA	1,000,000		1,000,000	CR8

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23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AGERA-INYENGE, MBADAM-LUGA, MBABOOR, MBATIEREV GBOKO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AUMAZUA-MNGBANNGUN-GUNDU MBATIEREV GBOKO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION FROM ADAMATE VILLAGE ROAD, GABRIEL AGERA-TSE BOKPA GBOKO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ADAMATE-TSE-AGASHUWA, GBOKO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE-YONGOUIGBA-TSE MBAURU, GBOKO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE-DWEM, MBAANKU, MBATIAV, GBOKO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: LESSEL-NYAMATSOR-MBASEN COMMUNITY SECONDARY SCHOOL, ANONGUL-ABWA ELECTRIFICATION PROJECT, BURUKU LGA.	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: TYOWANYE-DIWA-ASHIBI-TYOGBENDA-MBAGEN COMMUNITY SECONDARY SCHOOL, ANONGUL ELECTRIFICATION PROJECT, BURUKU LGA.	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: ABUA/ANGBANYE ELECTRICITY PROJECT GBOKO ROAD, MAKURDI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10730309	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF OFOKE ELECTRICITY PROJECT, APA LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AJEBE VILLAGE, NEAR IKPAYONGO GWER-EAST, LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ASHINNA AND MBAMUNE VILLAGE, GWER-EAST, LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF NYAMOR VILLAGE, GWER-EAST, LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF KPAYONGO, ADUKU, TSWAR IDYUGH TYO MU, GWER-EAST, LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ADUKU, ADE, KANDEOR VILLAGES GWER-EAST, LGA	1,000,000		1,000,000	CR8

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23020103	70435	00140000010104	03101	10731600	ELECTRIFICATION OF OHIRIGWE AND AMUNU, OJU LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOR AJILA VILLAGE AND MBADOM COMMUNITY IPAV, GBOKO LGA	1,500,000	337,438	1,500,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY WITH TRANSFORMER FROM ORTESE MBASHIAN (BINEV WARD) TO TSE (GBAA ABELEGA GBAA) BURUKU LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM VANDEIKYA TO HAANONGUN-ZUGU-AGERA-ASAAN-GAADI, VANDEIKYA LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO TSUWA-AKO-FATEH IN MBAKYAHA COUNCIL WARD IN UTE, VANDEIKYA LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10731700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF EBOYA, OHIMINI LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10730200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AYILE NEAR OBAGAJI, AGATU LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10730200	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ENGILA-USHA, AGATU LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE-KUR COMMUNITY SHOROV, BURUKU LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF COL. SAMUEL AYOO SETTLEMENT AREA AND ENVIRONS AROUND FEDERAL MEDICAL CENTRE, APIR, MAKURDI LGA	1,000,000	108,000,000	1,000,000	CR8
23020103	70435	00140000010104	03101	10720800	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO A ABOMSTE BAKUNGU, TSE CHIBI AND TER NAGI PALACE GWER WEST LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM APIR TO TSE IJIR, TSE AJEH, TWAR IDYUGH VILLAGES, GWER-EAST LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY TRANSMISSION TO TSE-AGBERAGBA-TYOUGH GBANYA-SERAGI, KONSHISHA LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO TSE NYAM AKO IN MBAKUKU, MBAJOR, KONSHISHA LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO FROM TOM-ANYII-ANSHAV-NDOKARI	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10731700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UKPOBI VILLAGE IN IDEKPA WARD, OHIMINI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731700	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF IPOLE EHAJE, IPOLE ICHO AND IPIGA AI-UKPOBI VILLAGE WARD , OHIMINI LGA	1,000,000		1,000,000	CR8

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23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOMANYIIN, ANSHAV AND TOMATAAN IN BURUKU LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION FROM ADAKA-TSE AKUME-ADEM MAKURDI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731700	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION PROJECTS OSHIGBUDU-ATAKPA OGBAULU - 10KM OHIMINI	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: ADI -OKPASHILA OGULUBE & OTSAFU ELECTRIFICATION PROJECT IN ETULO DISTRICT BURUKU LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: IHIGILE TO EBENTA, IGWE, IGWOKE, IKWUKWU, INYIMA, OJOKWE, OGORI,EDE, OHUMA, IKORI OWORI AND IGBEGI VILLAGES UWOKWU DISTRICT IN OJU	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF THE EXTENTION OF ELECTRICITY FROM OKPOGA TO ICHAMA WARD II IN OKPOKWU LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ICHAMA WARD II TO ICHAMA WARD I IN OKPKWU LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ASHAMENA IN BURUKU LGA TO MANOR IKYURAV IN KATSINA-ALA LGA OF BENUE STATE	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF CHIA SETTLEMENTAREA MBACHAVER-IKYONDU WARD IN TARKA LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF APERA, TONGOV IN KATSINA-ALA LGA, BENUE STATE	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720400	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AMINDE IN BURUKU LGA, BENUE STATE	2,500,000	14,187,250	2,500,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE -TOR NYITAR SETTLEMENT IN TOR DONGA, KATSINA-ALA LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM CDM ACADEMY TO TSE USEN AND GESA VILLAGE, IPAV IN GBOKO LGA OF BENUE STATE	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM CDM ACADEMY TO TSE UGO IN GBOKO LGA OF BENUE STATE	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: 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	2,500,000		2,500,000	CR8

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23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF NAMBE VILLAGE, MBAKYAN, GBAKYAN COUNCIL WARD IN KWANDE LGA, BENUE STATE	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: 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	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENTION OF ELECTRICITY FROM ADC TO ADEM COMMUNITY BEHIND ADC MAKURDI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731400	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ITOGO COMMUNITY, ELECTRICITY PROJECTS IN OBI LGA BENUE STATE	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10730100	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OFUGBADON COMMUNITY, ELECTRICITY PROJECTS IN OBI LGA BENUE STATE	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENTION OF ELECTRICITY TO UKERSHIMA VILLAGE NORTH BANK,MAKURDI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF BAM BAM VILLAGE ELECTRICITY PROJECT IN MAKURDI LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENTION OF LOW TENSION ELECTRICITY NETWORK AT TSE WOMBO VILLAGE IN KATSINA-ALA LGA, BENUE STATE	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENTION OF ELECTRICITY FROM TSAR TO CHANGE BESTE DAGBA VILLAGES OF MBADUKU IN VANDEIKYA LGA BENUE STATE	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENTION OF ELECTRICITY TO HAANYA VILLAGE ADIKPO,KWANDE LGA BENUE STATE	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENTION OF ELECTRICITY TO RCM TYAV KM3 GBOKO ROAD MAKURDI LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE AYASTE SETTLEMENT,MBAKAAN AND KOTI SHANGEV -YA IN KWANDE LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENTION OF ELECTRICITY FROM HULE TO ANWAN/KUHWA VILLAGES IN GBOKO LGA	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF IKACHI UKPA COMMUNITY IN OJU LGA OF BENUE STATE	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF OHOHO OWO COMMUNITY, ELECTRICITY PROJECT IN OJU LGA BENUE STATE	2,500,000		2,500,000	CR8

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23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY:EXTENSION OF ELECTRICITY TO SHUGBA DAM AYALI IN KATSINA-ALA LGA BENUE STATE	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TIMBEE VILLAGE IN MAKURDI L.G.A.	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: NEW KANSHIO LAYOUT PHASE II ELECTRICITY PROJECT MAKURDI L.G.A., BENUE STATE.	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: ADUMA- OWENA-IYECHE ELECTRICITY PROJECT IN OJU, L.G.A. BENUE STATE.	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: OWNER OCCUPIER EXTENSION ELECTRICITY PROJECT IN MAKURDI, L.G.A.	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10730200	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF THE EXTENSION OF ELECTRICITY FROM OGWULE UGBAULU – OGWULE ANKPA IN AGATU L.G.A., BENUE STATE.	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10730200	CONSTRUCTION / PROVISION OF ELECTRICITY: OGBANGEDE VILLAGE ELECTRICITY PROJECT IN AGATU L.G.A., BENUE STATE.	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10731900	CONSTRUCTION / PROVISION OF ELECTRICITY: IPOLE – OMBI ELECTRICITY PROJECT IN OTUKPO L.G.A. BENUE STATE	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: MBAIMYAR/MBAATEM ELECTRICITY PROJECT IN MAKURDI L.G.A. BENUE STATE.	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10722000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TARHEMBE TO MBAIGBA COMMUNITY IN TARKA L.G.A.	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM KERA TO GBOR COMMUNITY IN KATSINA-ALA L.G.A.	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: KUTCHA UTEBE ELECTRICITY PROJECT, GBOKLO ROAD, MAKURDI L.G.A.	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AKAAJIME – PRINCESS ADEJA INTERNATIONAL COLLEGE GBOKO LGA	2,500,000		-	
23020103	70435	00140000010104	03101	10720800	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ADOKA – IJOR – UCHE – TSE ATO IN GWER WEST LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10731500	CONSTRUCTION / PROVISION OF ELECTRICITY:COMPLETION OF ELECTRIFICATION PROJECT IN ITABO – OWUKPA IN OGBADIBO LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYOGBENDA, MBATIAV IN GBOKO L.G.A.	2,500,000		2,500,000	CR8

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23020103	70435	00140000010104	03101	10720800	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF COMPREHENSIVE GOVERNMENT SECONDARY SCHOOL NAKA L.G.A. GWER WEST L.G.A.	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: AGWABI - WOMBO - GBANYAM ELECTRICITY PROJECT	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY:ACKAA VILLAGE ELECTRICITY PROJECT IN LOGO L.G.A.	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: STEPPING DOWN OF 33KV HT LINE AND INSTALLATION OF 2NOS TRANSFORMERS AT ABUA/ANGBAAYE AND AKILE IN MAKURDI LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF 2NO. 500KVA, 33/0.415KV TRANSFORMERS AT UGBA UYE AND ORTESE MARKET IN GBOKO L.G.A.	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM NASME- ZONGU - ANTER -TSE ALA - TSE - NYIJIR - ZONGO - TSEAKWA COMMUNITIES IN MAKURDI L.G.A. BENUE STATE.	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10731500	CONSTRUCTION / PROVISION OF ELECTRICITY: FROM EFFEKWO OTUKPA TO EHA OTUKPA, OGBADIBO LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10721300	NEW PROJECTS	2,500,000			
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: 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	1,000,000		1,000,000	CR8
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: WELFARE QUARTERS EXTENSION ELECTRICITY PROJECT BEHIND TOWERING TOTS NURSERY & PRIMARY SCHOOL MAKURDI	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OBUSSA TO OKOYONGO (ACHIHANGBA, OBIWANA,IHIGILE,IGBO,AGBONG,OKOBI,ICHO AND UGBURU VILLAGES) AUTONOMOUS COMMUNITY IN OJU LGA	1,500,000		1,500,000	CR8
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM YANDEV COMMUNITY SECONDARY SCHOOLTO IBYABYA MBANYONGU GBOKO LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10712100	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TSE IKOOWUA TO ALEDA VILLAGE KENDEV WARD IN UKUM LGA	2,500,000		2,500,000	CR8
23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRITY FROM RCM PARISH,ABEDA TO TSE ABERAKA-TSE MANGA-DOOSHIMA, LOGO			500,000	
23020103	70435	00140000010104	03101	10730102	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION AT IGBEMGBE COMMUNITY, IGUMALE WARD II (20 KM FROM THE MAIN ROAD), ADO LOCAL GOVERNMENT AREA			1,000,000	

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23020103	70435	00140000010104	03101	10730102	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMER IN RONYONGO WARD, ADO LOCAL GOVERNMENT AREA			1,000,000	
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF TSE-AKPUTU-ABAYOL-KPAMBELE-ADOKA VILLAGES IN MBAYOM COUNCIL WARD, GWER EAST LOCAL GOVERNMENT AREA			1,000,000	
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMER AT TSE SHINYI AYU,MBAKUHA WARD, USHONGO LOCAL GOVERNMENT AREA.			500,000	
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UJE-OBORU-OYE VILLAGE, OJU LOCAL GOVERNMENT			1,000,000	
23020103	70435	00140000010104	03101	10731400	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICATION OF OTOKOWE VILLAGE, OBI LOCAL GOVERNMENT			1,000,000	
23020103	70435	00140000010104	03101	10731400	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICATION OF OYE OBI VILLAGE, OBI LOCAL GOVERNMENT			1,500,000	
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICATION OF FROM ANKOA-GBAYA-JOHN MARKET IN KONSHISHA LOCAL GOVERNMENT			1,000,000	
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICATION OF TYONA-ST.JULIUS CATHOLIC CHURCH MAASHIN-TSE INGYA-TSE IORTYER IN KONSHISHA LOCAL GOVERNMENT			2,000,000	
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY:EXTENSION OF ELECTRICITY FROM BARAKUR 1 TO JCHOL COMMUNITY IN KWANDE LOCAL GOVERNMENT			500,000	
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION / PROVISION OF ELECTRICITY:EXTENSION OF ELECTRICITY GYULA TO ANUM VILLAGE IN GBOKO WEST LOCAL GOVERNMENT			500,000	
23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY:EXTENSION OF ELECTRICITY FROM MOHIA-TSE AGUN IN LOGO LOCAL GOVERNMENT			1,200,000	
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY:EXTENSION OF ELECTRICITY FROM TSE NONGUBU-AVI VILLAGE IN KONSHISHA LOCAL GOVERNMENT			1,000,000	
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AGBUTU JUNCTION TO AKPUTU VILLAGE IN KONSHISHA LOCAL GOVERNMENT			1,000,000	
23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM WUESE TO ADZAAGEE VILLAGE IN KONSHISHA LOCAL GOVERNMENT			1,000,000	

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23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM MBAAKPUGH TO IKONGU COMMUNITY IN KONSHISHA LOCAL GOVERNMENT			1,000,000	
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM VANDEIKYA JUNCTION IN USHONGU LOCAL GOVERNMENT AKOKO TO GEGE			5,000,000	
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM CHAIRMAN'S QUARTERS THROUGH BRANCH ATSE TO LOCAL GOVERNMENT OFFICES AND RESIDENCES IN VANDEIKYA LOCAL GOVERNMENT			2,000,000	
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM UKYA AGA-UCHI-TSUA-ACHAVE-OTMADU IN VANDEIKYA LOCAL GOVERNMENT			500,000	
23020103	70435	00140000010104	03101	10712300	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TYEMIMUONGU-YOUGU TVEV COMMUNITY AND ENVIRONMENTS IN VANDEIKYA LOCAL GOVERNMENT			1,000,000	
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICATION OF IMANDE AKPU-TSE ADEE-TSE ORUWA-TSE TSWAM TO UAM, MAKURDI LOCAL GOVERNMENT			10,000,000	
23020103	70435	00140000010104	03101	10720600	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICATION OF IDAUDU-ORTESE-BRANCH UDEI TOWN, GUMA LOCAL GOVERNMENT			10,000,000	
23020103	70435	00140000010104	03101	10720600	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICATION OF TSE IYOL-TSE NYANEGH VILLAGE, GUMA LOCAL GOVERNMENT			7,000,000	
23020103	70435	00140000010104	03101	10711200	CONSTRUCTION / PROVISION OF ELECTRICITY: PROVISION OF ELECTRICITY FOR ASOM COMMUNITY, LOGO LOCAL GOVERNMENT			2,000,000	
23020103	70435	00140000010104	03101	10711100	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF LESSEL COLLEGE OF EDUCATION, USHONGO LOCAL GOVERNMENT			6,000,000	
23020103	70435	00140000010104	03101	10720800	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM CALVIN FOUNDATION COLLEGE NAKA TO OONMBAAONDO IN GWER WEST LOCAL GOVERNMENT			5,000,000	
23020103	70435	00140000010104	03101	10720800	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM HILL TOP HOTEL NAKA TO TSE CHORUN VILLAGE IN IN GWER WEST LOCAL GOVERNMENT			7,000,000	
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMAER AT ABOR MARKET TONGOV IN KATSINA-ALA LOCAL GOVERNMENT			1,000,000	
23020103	70435	00140000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION FROM TOR DONGO-TACHA MARKET IN KATSINA-ALA LOCAL GOVERNMENT			500,000	

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23020103	70435	00140000010104	03101	10711000	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AGIA TO GBINDE VILLAGE IN KONSHISHA LOCAL GOVERNMENT			1,000,000	
23020103	70435	00140000010104	03101	10720700	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TO PROFESSOR DAVID KER VILLAGE IN GWER EAST LOCAL GOVERNMENT			5,000,000	
23020103	70435	00140000010104	03101	10730102	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OGBOLOJO NEW SITE ROAD APA-AGILA IN ADO LOCAL GOVERNMENT			1,000,000	
23020103	70435	00140000010104	03101	10730102	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AI-OTSAKLOZI STREET APA AGILA IN ADO LOCAL GOVERNMENT			1,000,000	
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ANDI-IBILLA VILLAGE IN OJU LOCAL GOVERNMENT			8,000,000	
23020103	70435	00140000010104	03101	10731600	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OTUNCHE ANCHIM VILLAGE IN OJU LOCAL GOVERNMENT			5,000,000	
23020116	70520	00090000010103	03101	10711000	SEWAGE/DRAINAGE NETWORK: CONSTRUCTION OF DRAINAGE AT AKPARI - OKPUDU ROAD IN OKPOGA NORTH WARD	2,500,000		2,500,000	CR8
23020105	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: REHABILITATION OF COLLAPSED SOLAR POWERED BOREHOLE MAKURDI	2,500,000		2,500,000	CR8
23020105	70630	00100000010102	03101	10711000	BOREHOLES & OTHER WATER FACILITIES: CONSTRUCTION OF BOREHOLES IN TWO COUNCIL WARDS IN KONSHISHA CONSTITUENCY	250,000		250,000	CR8
23020105	70630	00100000010102	03101	10722000	BOREHOLES & OTHER WATER FACILITIES: CONSTRUCITON OF 10 BOREHOLES IN TARKA LGA COVERING EACH COUNCIL WARD IN TARKA CONSTITUENCY	4,125,813		4,125,813	CR8
23020105	70443	00100000010101	03101	10720800	DAMS:CONSTRUCTION OF EARTH DAM IN TSE-NYITA IN NAKA GWER WEST LGA	500,000		500,000	CR8
23020118	70443	00080000010101	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: LANDSCAPING AND FURNISHING OF INTEGRATED COOPERATIVE CENTRES	2577620		2577620	CR8
23020127	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS: PROJECT CODES (NIG)	100,000		100,000	CR8
23020127	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	250,000		250,000	CR8
23030121	70443	00080000010103	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REHABILITATION OF INJECTOR SERVICES MACHINE WORKSHOP	750,000		750,000	CR8
23030121	70443	00080000010102	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF BRDC OFFICES	500,000		500,000	CR8

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23030121	70443	00130000010105	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF 8 NOS. OF DIVISIONAL AND 3 NOS. OF ZONAL OFFICES EXISTING IN 8 NOS. OF LGAS	750,000		750,000	CR8
23050101	70620	00130000010105	03101	10721300	RESEARCH & DEVELOPMENT: SURVEY AND FEASIBILITY STUDY OF 3 NO. MODEL SETTLEMENT IN EACH SENATORIAL ZONE	15,600,000		15,600,000	CR8
23050101	70620	00130000010105	03101	10721300	RESEARCH & DEVELOPMENT: ASSESSMENT/EXPLORATION OF ECONOMIC POTENTIALS OF THE RURAL COMMUNITIES	5,850,000		5,850,000	CR8
23050101	70620	00130000010105	03101	10721300	RESEARCH & DEVELOPMENT: MOBILIZATION AND SENSITIZATION OF COMMUNITY DEVELOPMENT AREAS	1,000,000		1,000,000	CR8
23050101	70620	00130000010105	03101	10721300	NATIONAL AND INTERNATIONAL CONFERENCES	500,000		500,000	CR8
23050101	70620	00130000010105	03101	10721300	RESEARCH & DEVELOPMENT: NEEDS/ECONOMIC SURVEY OF RURAL COMMUNITIES	2,730,000		2,730,000	CR8
23050126	70620	00080000020102	03101	10721300	SERVICE CONCESSION ASSETS (PPP): COMMUNITY APPRENTICESHIP SCHEME	2,500,000		2,500,000	CR8
23050126	70620	00020000010101	03101	10721300	SERVICE CONCESSION ASSETS (PPP): PRINTING OF BOOKLET: TITLE "TACKLING RURAL POVERTY IN BENUE STATE THROUGH COOPERATIVE ADMINISTRATION AND RUFIN	936,000		936,000	CR8
23050126	70620	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	975,000		975,000	CR8
23050126	70620	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	750,000		750,000	CR8
					TOTAL CAPITAL EXPENDITURE	**4,147,525,822**	**2,180,151,326**	**3,798,592,112**	

TOTAL CAPITAL	**3,798,592,112**

026000100100 MINISTRY OF LANDS,SURVEY AND SOLID MINERAL

RECURRENT EXPENDITURE

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21010101	70131	00	02101	10721300	SALARY	125,986,812	57,049,903.09	112,981,648	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	132,000	500,000.00	1,050,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	528,000	4,819,000.00	10,119,900	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	52,800	145,000.00	304,500	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	13,200			
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	26,400			
22020205	70133	00	02101	10721300	WATER RATES	13,200			
22020208	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENSE RENEWAL	264,000			
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	396,000	1,415,000.00	2,971,500	
22020302	70133	00	02101	10721300	BOOKS	13,200			
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	132,000			
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	132,000	175,000.00	367,500	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,200	400,000.00	840,000	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	79,200	15,000.00	31,500	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,400	260,000.00	546,000	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	132,000	390,000.00	819,000	
22020501	70133	00	02101	10721300	LOCAL TRAINING	1,600,000			
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	26,400			
22020703	70133	00	02101	10721300	LEGAL SERVICES	52,800	140,000.00		
22020706	70133	00	02101	10721300	SURVEYING SERVICES	4,000,000	11,398,000.00	23,935,800	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	66,000	180,000.00	378,000	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	79,200	498,500.00	1,046,850	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	13,200	48.00	101	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	316,800	2,475,000.00	5,197,500	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	26,400			
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	26,400			
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	26,400			
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	26,400			
22021007	70133	00	02101	10721300	WELFARE PACKAGES	52,800			
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	39,600			
					TOTAL RECURRENT EXPENDITURE	**134,358,812**	**79,860,451**	**160,589,799**	

Personnel Cost	**112,981,648**
Overhead Cost	**47,608,151**

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CAPITAL EXPENDITURE

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23010101	70610	00120000010102	03101	10721300	PURCHASE / ACQUISITION OF LAND: Balance of payment for purchase of NNPC Land By state Government, Ministry of Lands, Makurdi.			50,000,000	
23020101	70610	00060000010105	03101	10721305	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42,400,000			
23020102	70610	00030000020103	03101	10721305	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	42,400,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Chairs, Tables, Safes, File Cabinets, Cupboards, Television Sets, Air-Conditioners, Shelves, Ceiling Fans & Refrigerators			2,332,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	636,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF CHAIRS	424,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF TABLES	424,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF AIR CONDITIONER	636,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF TELEVITION SETS	212,000			
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS & PROJECTORS	2,756,000		2,756,000	
23010114	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTER PRINTERS	169,600		169,600	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES	212,000		212,000	
23010118	70460	00110000010102	03101	10721300	PURCHASE OF SCANNERS	127,200		127,200	
23020101	70133	00030000020106	03101	10721305	SERVICE CONCESSION ASSETS (PPP)	8,480,000			
23010129	70431	00150000010104	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Solid Mineral Equipments	4,240,000		4,240,000	
23010133	70610	00110000010104	03101	10721300	PURCHASES OF SURVEYING EQUIPMENT		12,604,500	8,480,000	
23020101	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Ministry of Lands, Makurdi.	106,000,000	10,000,000		
23020102	70610	00030000020103	03101	10721305	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	21,200,000			
23020127	70460	00110000010106	03101	10721300	CONSTRUCTION OF ICT INFRASTRUCTURES: Benue State Geographic Information System	3,682,510,280	3,000,000,000	3,000,000,000	
					TOTAL CAPITAL EXPENDITURE	**3,912,827,080**	**3,022,604,500**	**3,068,316,800**	

TOTAL CAPITAL	**3,068,316,800**

031800400100 MINISTRY OF JUSTICE

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	221,876,876	130,037,752.75	260,364,898	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000		4,000,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000	3,956,500	8,308,650	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	800,000	265,800	558,180	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	16,000		-	
22020205	70133	00	02101	10721300	WATER RATES	28,000		-	
22020206	70133	00	02101	10721300	SEWERAGE CHARGES	28,000		-	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000	1,681,000	3,530,100	
22020302	70133	00	02101	10721300	BOOKS	40,000	50,000	105,000	
22020303	70133	00	02101	10721300	NEWSPAPERS	40,000		-	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	40,000	38,900	81,690	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	160,000	29,100	61,110	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	16,000,000		10,000,000	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	520,000	2,000,000	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	160,000		-	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,000	3,500	200,000	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	160,000	42,000	88,200	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	400,000	5,000	10,500	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	160,000	140,000	294,000	
22020501	70133	00	02101	10721300	LOCAL TRAINING	3,200,000		3,000,000	
22020601	70133	00	02101	10721300	SECURITY SERVICES	80,000		-	
22020602	70133	00	02101	10721300	OFFICE RENT	160,000		200,000	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	320,000	110,000	231,000	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	40,000		-	
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	40,000		-	
22020703	70133	00	02101	10721300	LEGAL SERVICES	96,000,000	44,382,289.40	120,000,000	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,600,000	600,000	1,260,000	
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000		-	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	400,000	316,500	664,650	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	256,000	1,989.50	4,178	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	4,000,000		1,000,000	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	160,000	4,282,000	8,992,200	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	320,000		-	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	40,000	90,000	189,000	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	320,000		150,000	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	4,000,000	50,000	105,000	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	1,490,000	3,129,000	
					TOTAL RECURRENT EXPENDITURE	**374,324,876**	**188,092,332**	**428,527,356**	

Personnel Cost	**260,364,898**
Overhead Cost	**168,162,458**

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010113	70460	00110000010104	03101	10710900	PURCHASE OF COMPUTERS	5,000,000	2,974,000	6,245,400	
23010114	70460	00110000010104	03101	10710900	PURCHASE OF COMPUTER PRINTERS	3,000,000	-	3,000,000	
23020101	70443	00130000010106	03101	10710900	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Library at Hqtrs.	34,600,000		34,600,000	
23020101	70111	00130000010106	03101	10710900	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Area Chamber Otukpo	10,000,000		10,000,000	
23020103	70443	00130000010106	03101	10710900	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Area Chamber K/Ala	10,000,000		10,000,000	
23020104	70443	00130000010106	03101	10710900	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Office Complex at Hqtrs.	70,000,000		70,000,000	
23020118	70443	00130000010106	03101	10710900	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Fencing of Permanent Site at Area Chamber Gboko	9,000,000		9,000,000	
23050126	70330	00150000010104	03101	10721300	Enactment and enforcement of regulatory measures for controlling COVID-19	50,000,000			
					TOTAL CAPITAL EXPENDITURE	**191,600,000**	**2,974,000**	**142,845,400**	

TOTAL CAPITAL	**142,845,400**

031800700100 HIGH COURT OF JUSTICE

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	1,062,005,921	494,891,867	1,187,740,481	
21010103	70133	00	02101	10721300	CONSOLIDATED REVENUE FUND CHARGE - SALARIES	111,000,000	93,487,219	120,000,000	
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES: Vacation	57,720,000	15,697,669	32,965,105	
22010101	70133	00	02101	10721300	GRATUITY			20,000,000	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000	4,250,880	8,926,848	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000	8,474,000	17,795,400	
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		4,315,000	9,061,500	
22020104	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		510,709	1,072,488	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	8,000,000	1,975,283	4,148,094	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	4,000,000	1,593,500	3,346,350	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	8,000,000	179,000	375,900	
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000	545,282	1,145,092	
22020205	70133	00	02101	10721300	WATER RATES	2,400,000		-	
22020206	70133	00	02101	10721300	SEWAGE CHARGES	1,600,000	250,000	525,000	
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	800,000	1,307,625	2,746,013	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,400,000	1,799,000	3,777,900	
22020302	70133	00	02101	10721300	BOOKS	9,600,000	170,000	357,000	
22020303	70133	00	02101	10721300	NEWSPAPERS	1,280,000	130,000	273,000	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	3,200,000	1,242,468	2,609,182	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	6,400,000		-	
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,280,000	1,095,000	2,299,500	
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	1,280,000	570,000	1,197,000	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	3,200,000	145,008	304,517	
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	1,920,000	155,000	325,500	
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,920,000		-	
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,280,000		-	
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	640,000		-	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,240,000	3,046,000	6,396,600	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,280,000	206,000	432,600	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,200,000	289,000	606,900	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,880,000	1,687,182	3,543,082	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	4,480,000	667,000	1,400,700	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	1,920,000	544,680	1,143,828	
22020501	70133	00	02101	10721300	LOCAL TRAINING	12,800,000	625,300	1,313,130	
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING		3,133,220	6,579,762	
22020601	70133	00	02101	10721300	SECURITY SERVICES	5,120,000	100,000	210,000	
22020602	70133	00	02101	10721300	OFFICE RENT	12,160,000	9,058,786	19,023,450	
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	9,600,000	5,493,785	11,536,949	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	1,920,000	700,000	1,470,000	
22020606	70133	00	02101	10721300	LAND USE CHARGES	1,920,000		-	
22020607	70133	00	02101	10721300	RESCUE SERVICES	1,280,000		-	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	3,200,000	200,000	420,000	

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031800700100 HIGH COURT OF JUSTICE

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	1,280,000	125,000	262,500	
22020703	70133	00	02101	10721300	LEGAL SERVICES	6,400,000	300,000		
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	3,200,000	60,000	126,000	
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	5,120,000		-	
22020706	70133	00	02101	10721300	SURVEYING SERVICES	5,120,000	100,000	210,000	
22020708	70133	00	02101	10721300	MEDICAL CONSULTING	5,600,000		-	
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS	3,200,000		-	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	24,000,000	19,303,196	40,536,712	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	12,000,000	1,245,000	2,614,500	
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	4,000,000		-	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	3,200,000		-	
22020904	70133	00	02101	10721300	OTHER CRF BANK CHARGES	3,200,000	116,565	244,787	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	9,600,000	5,450,000	11,445,000	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	16,000,000	1,007,000	2,114,700	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	4,480,000	895,500	1,880,550	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	6,400,000	4,534,000	9,521,400	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	1,920,000	642,920	1,350,132	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	3,200,000	1,150,000	2,415,000	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	3,200,000	1,300,000	2,730,000	
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	1,280,000		-	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,920,000		-	
22021020	70133	00	02101	10721300	ELECTION-LOGISTICS SUPPORT: Legal year	6,400,000		-	
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	6,400,000	2,850,000	5,985,000	
22021041	70133	00	02101	10721300	CONTINGENCY	-		-	
22030107	70133	00	02101	10721300	FURNISHING ADVANCES			-	
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	800,000	170,000	357,000	
22040110	70133	00	02101	10721300	GRANTS TO ACADEMIC INSTITUTIONS	400,000	230,000	483,000	
22040111	70133	00	02101	10721300	CONTRIBUTION TO TRADITIONAL COUNCILS	400,000	105,000	220,500	
					TOTAL RECURRENT EXPENDITURE	**1,536,645,921**	**698,119,644**	**1,557,565,651**	

Personnel Cost	**1,360,705,586**
Overhead Cost	**196,860,065**

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010104	70133	00150000010104	03101	10721300	PURCHASE MOTOR CYCLES	-		500,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS			8,000,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF CHAIRS	8,000,032			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF TABLES	11,999,332			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF SAFES/ FILE CABINETS/ CUPBOARDS	4,000,016			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF TELEVISION SETS	1,600,006			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF AIR CONDITIONER	2,400,010			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF STOOLS	800,003			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF SHELVES	1,600,006			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF CEILING FANS	400,002			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF REFRIDGERATORS	800,003			
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS	2,400,010		1,000,000	
23010114	70460	00110000010102	03101	10721300	PURCHASE OF PRINTERS	800,003		250,000	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPIERS	1,200,005		750,000	
23010118	70460	00110000010102	03101	10721300	PURCHASE OF SCANNERS	240,001		195,000	
23010118	70460	00110000010102	03101	10721300	PURCHASE OF SHREDDING MACHINES	160,001		75,000	
23010118	70460	00110000010102	03101	10721300	PURCHASE OF BINDING EQUIPMENT	160,001		-	
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SETS	8,000,032		4,000,000	
23010120	70133	00130000010106	03101	10721300	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT			250,000	
23010122	70133	00130000010106	03101	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			750,000	
23010123	70133	00130000010106	03101	10721300	PURCHASE OF FIRE FIGHTING EQUIPMENT			1,000,000	
23010125	70133	00130000010106	03101	10721300	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			1,500,000	
23010126	70133	00130000010106	03101	10721300	PURCHASE OF SPORTING / GAMING EQUIPMENT			750,000	
23010128	70330	00060000010105	03101	10721300	PURCHASE OF SECURITY EQUIPMENT	1,200,005		600,000	
23010129	70510	00090000010102	03101	10721300	PURCHASE OF WASTE DISPOSAL EQUIPMENTS	1,200,005		-	
23010130	70133	00130000010106	03101	10721300	PURCHASE OF RECREATIONAL FACILITIES			750,000	
23020101	70330	00060000010105	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: ADMINISTRATIVE	120,000,480		75,000,000	
23020101	70443	00130000010106	03101	10711100	CONSTRUCTION OF CMC, JATO-AKA, KWANDE LGA			10,000,000	
23020101	70443	00130000010106	03101	10711000	CONSTRUCTION OFUAC TES-AGBERAGBA, KONSHISHA LGA			10,000,000	
23020101	70443	00130000010106	03101	10720600	CONSTRUCTION OF CMC GBAJIMBA, GUMA LGA			25,000,000	
23020101	70443	00130000010106	03101	10720600	CONSTRUCTION OF UAC, GBAJINBA, GUMA LGA			25,000,000	
23020101	70443	00130000010106	03101	10720700	CONSTRUCTION OF HIGH COURT, ALIADE, GWER-EAST, LGA			40,000,000	
23020101	70443	00130000010106	03101	10730104	CONSTRUCTION OF CMC IGUMALE, ADO LGA			20,000,000	
23020101	70443	00130000010106	03101	10731500	CONSTRUCTION OF UAC OTUKPA, OGBADIBO LGA			20,000,000	
23020102	70610	00060000010105	03101	10721300	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: RESIDENTIAL	4,000,016			
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRICITY TRANSMISSION NETWORK	1,600,006		1,600,000	
23020105	70630	00100000010104	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES:WATER DISTRIBUTION NETWORK	800,003			
23020105	70630	00100000010102	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES: BOREHOLES & OTHER WATER FACILITIES	1,600,006		1,600,000	

031800700100 HIGH COURT OF JUSTICE

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020116	70520	00090000010103	03101	10721300	CONSTRUCTION / PROVISION OF WATER-WAYS - SEWAGE / DRAINAGE	800,003		500,000	
23020118	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			800,000	
23020119	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			5,000,000	
23020127	70460	00140000010104	03101	10721300	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	800,003			
23020127	70460	00110000010102	03101	10721300	PURCHASE OF PROJECTORS	400,002			
23030101	70443	00130000010106	03101		REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING:			20,000,000	
23030101	70443	00130000010106	03101	10731500	REHABILITATION OF JUDGE'S RESIDENCE AT OKPOGA, OKPOKWU LGA			10,000,000	
23030101	70443	00130000010106	03101	10710900	REHABILITATION OF JUDGE'S RESIDENCE AT KATSINA-ALA,K/ALA LGA			10,000,000	
23030101	70443	00130000010106	03101		REHABILITATION / REPAIRS OF OFFICE BUILDINGS:			15,000,000	
23030101	70443	00130000010106	03101	10731600	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REHABITATION/REPAIRS OF CMC OJU, OJU LGA			15,000,000	
23050101	70140	00130000010105	03101	10721300	RESEARCH & DEVELOPMENT	2,000,008		1,000,000	
					TOTAL CAPITAL EXPENDITURE	**178,960,000**	**-**	**325,870,000**	

TOTAL CAPITAL	**325,870,000**

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031801100100 CUSTOMARY COURT OF APPEAL

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	85,811,568	41,608,001	92,400,000	
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	5,000,000			
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000	866,000	1,818,600	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	5,849,600	3,750,220	7,875,462	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	1,440,000	1,574,710	3,306,891	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	320,000	804,000	1,688,400	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	480,000	506,200	1,063,020	
22020205	70131	00	02101	10721300	WATER RATES	6,400		-	
22020206	70131	00	02101	10721300	SEWERAGE CHARGES	80,000		-	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,240,000	970,000	2,037,000	
22020302	70131	00	02101	10721300	BOOKS	1,049,600	425,000	892,500	
22020303	70131	00	02101	10721300	NEWSPAPERS	40,000		-	
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	80,000		-	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	496,000	60,000	126,000	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	400,000		-	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,786,400	2,126,444	4,465,532	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	864,000	268,000	562,800	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,984,000	1,951,000	4,097,100	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	633,600	200,000	420,000	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	480,000	180,000	378,000	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	1,478,400	3,435,670	7,214,907	
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENTS	480,000		-	
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,480,000	1,000,000	2,100,000	
22020601	70131	00	02101	10721300	SECURITY SERVICES	480,000	600,000	1,260,000	
22020604	70131	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	184,000	45,000		
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	200,000	40,000	84,000	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	480,000		-	
22020703	70131	00	02101	10721300	LEGAL SERVICES	320,000		-	
22020705	70131	00	02101	10721300	ARCHITECTURAL SERVICES	320,000		-	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	8,284,800	4,049,000	8,502,900	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	2,400,000	2,060,000	4,326,000	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	400,000	17,585	36,929	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	2,528,000	4,471,600	9,390,360	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	560,000	567,000	1,190,700	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	120,000		-	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,664,000	478,540	1,004,934	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	800,000		-	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	3,030,400	145,000	304,500	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	320,000		-	
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	800,000	1,450,000	3,045,000	
					TOTAL RECURRENT EXPENDITURE	**139,770,768**	**73,648,970**	**159,591,535**	

Personnel Cost	**92,400,000**
Overhead Cost	**67,191,535**

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031801100100 CUSTOMARY COURT OF APPEAL

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10721306	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 32 NO. CHAIRS, 12 NO. TALES, 5 NO. WASTE DISPOSAL, 15 SAFE/FILE CABINATE, 20 T.V. SET, 3 A/CS, 4 NO. PROJECTORS & 3 REFRIGERATORS. etc	12,400,050		12,400,050	
23010113	70133	00110000010102	03101	10721306	PURCHASE OF COMPUTERS: 10 NO. COMPUTERS etc	2,000,008		2,000,008	
23010114	70133	00110000010102	03101	10721306	PURCHASE OF COMPUTER PRINTERS: 3 NO. PRINTERS etc	512,002		512,002	
23010115	70133	00110000010102	03101	10721306	PURCHASE OF PHOTOCOPYING MACHINES: 4 NO. PHOTOCOPYING MECHINES etc	1,088,004		1,088,004	
23010117	70133	00090000010102	03101	10721306	PURCHASE OF SHREDDING MACHINES: 3 NO. SHREDDING MECHINES etc	400,001		400,001	
23010118	70133	00110000010102	03101	10721306	PURCHASE OF SCANNERS: 2 NO. SCANNERS etc	160,001		160,001	
23010119	70133	00030000020105	03101	10721306	PURCHASE OF POWER GENERATING SET: 2 NO. GENERATOR SET etc	15,999,592	5,640,977	11,846,052	
23010128	70133	00110000010104	03101	10721306	PURCHASE OF SECURITY EQUIPMENT: CCTV, METAL DETECTORS AT HEADQUARTERS & JUDGES QUARTERS etc	1,440,006		1,440,006	
23020101	70133	00060000010103	03101	10721306	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: PROPOSED 4 NO. ZONAL HEADQUARTERS AT GBOKO, KATSINA-ALA, OTUKPO & VANDEIKYA	40,000,160		40,000,160	
23020102	70133	00130000010106	03101	10721306	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: ADDITIONAL RESIDENTIAL QUARTERS FOR JUDGES	40,000,160		40,000,160	
23020105	70133	00100000010102	03101	10721306	CONSTRUCTION / PROVISION OF WATER FACILITIES: 2 ADDITIONAL BOLE HOLE @ HEADQUARTERS AND JUDGES QUARTERS	2,240,009		2,240,009	
23050101	70133	00130000010105	03101	10721306	RESEARCH AND DEVELOPMENT: RESEARECH INTO CUSTOMARY LAW	1,640,007		1,640,007	
					TOTAL CAPITAL EXPENDITURE	**117,880,000**	**5,640,977**	**113,726,460**	

TOTAL CAPITAL	**113,726,460**

032600100100 JUDICIAL SERVICE COMMISSION

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	69,930,000	37,737,289	78,064,973	
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	2,000,000	1,800,000	3,780,000	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,622,080	5,000	10,500	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000	63,050	132,405	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	80,000		-	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	240,000	87,000	182,700	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	88,704	79,000	165,900	
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	400,000		-	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000	399,630	839,223	
22020302	70133	00	02101	10721300	BOOKS	56,672	30,200	63,420	
22020303	70133	00	02101	10721300	NEWSPAPERS	126,896	26,000	54,600	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	38,400		-	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	288,000	130,000	273,000	
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	17,280		-	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000	1,049,600	2,204,160	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	800,000	240,600	505,260	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	160,000	89,000	186,900	
22020501	70133	00	02101	10721300	LOCAL TRAINING	1,200,000	541,660	1,137,486	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	49,280	26,000	54,600	
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	320,000		-	
22020703	70133	00	02101	10721300	LEGAL SERVICES	160,000		-	
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS	400,000		-	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,200,000	430,000	903,000	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	28,800		-	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	1,200,000	959,410	2,014,761	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	800,000	437,340	918,414	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	197,120	15,000	31,500	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	192,000		-	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	295,680	46,000	96,600	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	160,000		-	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	480,000		-	
					TOTAL RECURRENT EXPENDITURE	**86,330,912**	**44,191,779**	**91,619,402**	

Personnel Cost	**78,064,973**
Overhead Cost	**13,554,429**

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032600100100 JUDICIAL SERVICE COMMISSION

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020101	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDING: (JUDICIAL SERVICE COMMISSION SECRETARIAT, HIGH COURT OF JUSTICE, ATOSHI CLOSE, MAKURDI)	40,000,000		20,000,000	
					TOTAL CAPITAL EXPENDITURE	**40,000,000**	**-**	**20,000,000**	

TOTAL CAPITAL	**20,000,000**

032600700100 CITIZEN'S MEDIATION CENTRE

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	162,624		81,312	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	81,312		40,656	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	35,289		17,645	
22020302	70133	00	02101	10721300	BOOKS	243,936		121,968	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	34,964		17,482	
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	81,312		40,656	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	48,787		24,394	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	32,525		16,262	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,120		406,560	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	48,787		24,394	
22020501	70133	00	02101	10721300	LOCAL TRAINING	203,280		101,640	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	97,574		48,787	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	487,872		243,936	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	16,262		8,131	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	82,938		41,469	
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	81,312		40,656	
					TOTAL RECURRENT EXPENDITURE	**2,551,896**	**-**	**1,275,948**	

Personnel Cost	
Overhead Cost	**1,275,948**

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	76,338,443	61,374,613	111,084,700	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,056,000		1,000,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT OTHERS: Distribution of Annual School Census (ASC) Forms to 23 LGAs in the State.	1,848,000		1,500,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT OTHERS: FME and State MOEST officers Supervises Annual School Census (ASC) Conduct in 23 LGAs.	607,200		650,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT OTHERS: Accommodation of participants to National Council Meetings-JCCE/NCE, NCEC, NCST, NCQA, NCCT	2,640,000		800,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT OTHERS: Early Child Care Dev Edu (ECCD)/ Girl Child Education (UNICEF)	1,320,000	500,000	1,050,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT:OTHERS: Data Entry and Analysis of Annual School Census (ASC) MoE Makurdi. .			1,500,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS: Supervision,Monitoring and Evaluation (M&E) of Schools Across the 23 LGA of the State			1,000,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS: Monitoring of WAEC/NECO SSCEs Across the 23 LGA of the State			1,250,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS: School Mapping Exercise Across all Secondary Schools in the 23 LGA of the State			2,000,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS: National Science/ Mathematics Competitions, NNPC, Cow-bell, etc			750,000	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	39,600		20,000	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	85,008		100,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES: ICT Centre at MoEST Headquarters, Makurdi	26,400		15,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES: Internet Connectivity Facilities at MoEST Headquarters, Makurdi	52,800		500,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES: EDUPORTAL and Sch Management System Project, Makurdi	79,200		100,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES:	39,600		20,000	
22020205	70131	00	02101	10721300	WATER RATES	18,480		25,000	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	792,000	2,575,000	5,407,500	
22020302	70131	00	02101	10721300	BOOKS: Purchase of Library Books for 11 schools to be converted/upgraded to Govt.Sec.Schs across the state.	5,808,000		5,808,000	
22020302	70131	00	02101	10721300	BOOKS:Procurement of Library Textbooks(ERC)	3,168,000		200,000	
22020303	70131	00	02101	10721300	NEWSPAPERS	29,040			
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	35,112			
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	52,800	95,000	199,500	

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS: Procurement of 20,700 No. Annual School Census(ASC) Form.	52,800		60,000	
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.	52,800	`	1,500,000	
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)	105,600		3,000,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS: Hand Over of Schools			3,600,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS: Procurement of 5000 copies of Guidelines for Library establishment for schools and 5000 copies of Guidelines foe establishment of Guidance and Counselling Units in schools.			3,000,000	
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,560			
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	644,160	500,000	1,050,000	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	27,720	50,000	105,000	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	322,080	300,000	630,000	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	139,260	300,000	630,000	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	557,040	1,040,000	2,184,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING	184,800		500,000	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	79,200		139,600	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	52,800	20,000	42,000	
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	137,280		68,600	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST			125,000	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	3,960	26,532	55,717	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	14,520	45,000	94,500	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	2,640		1,100,000	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS: Radio, Television, Newspaper,etc	1,320		150,000	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS: Sponsorship of Sensitisation Meeting for Stakeholders for ASC Conduct	1,320		150,000	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS: STEAM based Education Campaign Enrolment Drive.	1,320		150,000	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS: Lunching of State Education Strategic Plan(SESOP) for Benue State in Makurdi	1,320		150,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	145,200		625,000	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	3,960		45,000	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	646,800	1,650,000	3,465,000	
22021007	70131	00	02101	10721300	WELFARE PACKAGES: Hosting of JCCE 2020	264,000		2,000,000	

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22021007	70131	00	02101	10721300	WELFARE PACKAGES: Registration of SSCE(NECO/WAEC)for students in Govt Schools in Benue State	264,000	262,500	551,250	
22021007	70131	00	02101	10721300	WELFARE PACKAGES:Education in Emergency/Research and Documentation			1,250,000	
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	1,874,400		500,000	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	105,600			
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	52,800		1,000,000	
22040110	70131	00	02101	10721300	GRANTS TO ACADEMIC INSTITUTIONS: National Science/Mathematics Competitions.	396,000		750,000	
					TOTAL RECURRENT EXPENDITURE	**100,180,943**	**68,738,645**	**163,650,368**	

Personnel Cost	**111,084,700**
Overhead Cost	**52,565,667**

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051700100100 MINISTRY OF EDUCATION

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010101	70443	00110000010102	03101	10721300	PURCHASE / ACQUISITION OF LAND: Acquisition of Land for ICT Digital Learning/Activity Centre 1 each in 3 Senatorial Zones for ICT Dev Centre	1,548,000		1,548,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 15 No. Chairs at 15,000 at EMIS Headquarters Makurdi	77,400		77,400	
23010112	70133	00030000020106	03101	10720608	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 320 No. Chairs at 5,000 for GSS Gbajimba	688,000		688,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Provision of 300 No. Chairs for Students at 5,000 Special Needs Children (CSNC)/Gifted and Talented Makurdi	602,000		602,000	
23010112	70133	00030000020106	03101	10720400	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 50 No. Chairs at 5,000 (Special Schs - Aliade and Buruku)	86,000		86,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 100 chairs at 5,000 Special Science College Mkd (SSCM)	172,000		172,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 15 No. Tables at 25,000 at EMIS, MoE Makurdi	129,000		129,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 320 No. Tables at 7,500 for GSS Gbajimba	963,200		963,200	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Provision of 60 No. Tables at 7,500 for ERC/French Lang, Centre (EFLC) Makurdi	137,600		137,600	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Provision of 300 No. Tables for Students Special Needs Children (CSNC) Makurdi	688,000		688,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Provision of 50 No. Tables for Staff at 150,000 Special Needs Children (CSNC) Makurdi	2,580,000		2,580,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 12 No. Wkshp Tables at N30,000 (GMS) Makurdi	123,840		123,840	
23010112	70133	00030000020106	03101	10720400	PURCHASE OF OFFICE FURNITURE AND FITTINGS:Procurement of 50 No. Tables at 7,500 (Special Schs - Aliade and Buruku)	430,000		430,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of Window Blinds at EMIS MoE Hqtrs Mkd	103,200		103,200	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase and fixing of Floor Tiles at EMIS, MoE Makurdi	172,000		172,000	
23010112	70133	00030000020106	03101	10720500	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 100 No.Double Bonks at N25,000 at GSS Gboko	860,000		860,000	
23010112	70133	00030000020106	03101	10712300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 100 No.Double Bonks at 25,000 for GSS Ihugh Vandeikya	860,000		860,000	
23010113	70460	00120000010102	03101	10721300	PURCHASE OF COMPUTERS: Facilitation of the establishment of e-learning systems to promote virtual learning during and after COVID-19 restrictions (PPP)	150,000,000		100,000,000	CR9
23010114	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTER PRINTERS: Purchase of 6 No. Printers at 150,000 at ICT Centre Hqtrs Makurdi	309,600		309,600	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES: Purchase of 15 No. Photocopiers at 600,000 at Headquarters (EMIS) Makurdi	1,032,000		1,032,000	

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051700100100 MINISTRY OF EDUCATION

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010118	70460	00110000010102	03101	10721300	PURCASE SCANNERS: Purchase of 2 No. Scanners at 35,000 at MoE Headquarters (EMIS) Makurdi	24,080		24,080	
23010117	70460	00110000010102	03101	10721300	PURCHASE OF SHREDDING MACHINES: Purchase of 2 No. Spiral Binding Machines at 35,000 at Headquarters Makurdi (EMIS)	24,080		24,080	
23010117	70460	00110000010102	03101	10721300	PURCHASE OF SHREDDING MACHINES: Purchase of 2 No. Laminating Machines at 35,000 at Headquarters Makurdi (EMIS)	24,080		24,080	
23010124	70970	00130000010105	03101	10721300	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: Procurement of Science Equipment to 6 Govt Sec Schs, 2 in each of the 3 Senatorial Zones	17,200,000		17,200,000	
23010124	70970	00050000010106	03101	10721300	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: Supply of Science Equipment & Reagents to 6 Govt Sec Schs, 2 in each of the 3 Senatorial Zones	17,200,000		17,200,000	
23010131	70460	00050000010106	03101	10721300	PURCHASE OF NAVIGATIONAL EQUIPMENT:GPS Pocurement of 6 units of GPS for School Mapping MoE, Makurdi	103,200		103,200	
23010131	70460	00050000010106	03101	10721300	PURCHASE OF NAVIGATIONAL EQUIPMENT: Purchase of 150, 000 copies of Teaching Curriculum in 15 subjects at N 1000 for Primary and Sec. schs. In the State			3,000,000	
23010101	70443	00060000010103	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 3 Nos. office blocks at Special Needs Sc)/Gifted and Talented in Makurdi	15,480,000		15,480,000	
23010101	70443	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS:Construction/Renovation Projects in Post-Pri. Schs (Outstanding Balance)	50,000,000		50,000,000	
23020101	70443	00050000010104	03101	10720608	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 2 No. 8 Classroom Blks at GSS Gbajimba	34,400,000	9,964,600	20,925,660	
23020101	70443	00050000010104	03101	10720705	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Fence at GSS Ikpayongo	6,880,000		6,880,000	
23020101	70443	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 4 No. 4 classroom blocks/Uprading of Special Science Senior Secondary School to Govt Technical College Makurdi	17,200,000		17,200,000	
23020101	70443	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: 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)	41,280,000		41,280,000	
23020101	70443	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Const of 1 No.5 Admin Offices in 6 New Schs, 2 in each of 3 Senatorial Zones	17,200,000		17,200,000	
23020101	70443	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Const of 6 No. 3Toilets for Students and Staff at 3,000,000 Centre for Special Needs Children (CSNC))/Gifted and Talented Makurdi	3,096,000		3,096,000	
23020101	70443	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Const of 1 No. 2 Blks for Resource Materials at Centre for Special Needs Children (CSNC)/Gifted and Talented Makurdi	17,200,000		17,200,000	
23020101	70443	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Const of 1 No.3 Basic Technology Workshop Block at Govt Model School Makurdi	5,160,000		5,160,000	
23020101	70443	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No.Blk of 4 Classrooms for Sch for Gifted Children, Makurdi	6,880,000		6,880,000	

051700100100 MINISTRY OF EDUCATION

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020101	70443	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Car Park at MoE Headquarters Makurdi	6,880,000		6,880,000	
23020102	70443	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Construction of Girls Hostels in 6 GSS,2 for each senatorial Zone	50,200,000		50,200,000	
23020102	70443	00050000010106	03101	10720500	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Const/Renov of 1No.Girls' Hostel at GSS Gboko	6,880,000		6,880,000	
23020102	70443	00050000010106	03101	10712300	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Const of 1No.Girls' Hostel at GSS Ihugh Vandeikya	6,880,000		6,880,000	
23020102	70443	00050000010106	03101	10721300	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: 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	51,600,000		51,600,000	
23020102	70443	00050000010106	03101	10721300	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Establishment of Education Museum in Makurdi			5,000,000	
23030101	70443	00050000010104	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Office Complex Hon.Commissioner and Permanent Secretary at MOE Hqtrs makurdi	17,200,000			
23030101	70443	00050000010104	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of EMIS Centre at MOE HQTRS Makurdi	17,200,000		17,200,000	
23030101	70443	00050000010104	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renov of 16 No. Govt Schools and Colleges in Benue State at N15, 625,000 million each	50,000,000		50,000,000	
23030101	70443	00050000010104	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Reno/Rehab & Fu	17,200,000		17,200,000	
23030101	70443	00050000010104	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of 32 Govt.Secondary Schools	50,000,000		50,000,000	
23050101	70140	00130000010105	03101	10721300	RESEARCH & DEVELOPMENT: Education in Emergency/Research and Documentation	516,000			
23050101	70140	00050000010106	03101	10721300	RESEARCH & DEVELOPMENT: Data Entry and Analysis of Annual School Census (ASC) MoE Makurdi	1,032,000			
23050101	70140	00130000010105	03101	10721300	RESEARCH & DEVELOPMENT: Development of Curriculum for Indigenous Languages (Tiv, Idoma and Igede)	-		1,000,000	
23050101	70140	00050000020102	03101	10721300	Family Life Health Education Monitoring and Evaluation MoE Makurdi	1,720,000		1,720,000	
23050101	70140	00010000030106	03101	10721300	RESEARCH & DEVELOPMENT:Hosting of Annual Book Fair Festival for schs.			5,000,000	
23050101	70140	00010000030106	03101	10721300	RESEARCH & DEVELOPMENT:Hosting of Arts and Culture/Craft exhibition for schs.			5,000,000	
					TOTAL CAPITAL EXPENDITURE	**688,221,280**	**9,964,600**	**624,998,940**	
							TOTAL CAPITAL	**624,998,940**	

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	192,417,615	131,740,657	252,959,004	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	792,000	1,157,640	2,431,044	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	21,120	20,000	42,000	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	7,920	20,000	42,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	3,960	15,000	31,500	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	132,000	445,000	934,500	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS (EXAMS)	1,056,000		-	
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	528,000	500,000	1,050,000	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,200	300,000	630,000	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	26,400	100,000	210,000	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	26,400	100,000	210,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING	79,200	500,000	1,050,000	
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	99,000	280,000	588,000	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	52,800	180,000	378,000	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	21,120	70,000	147,000	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	3,960	15,000	31,500	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,230,240		-	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	79,200	300,000	630,000	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	2,640	5,000	10,500	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES ADMINISRATION	39,600	150,000		
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	924,000		-	
					TOTAL RECURRENT EXPENDITURE	**197,622,375**	**135,898,297**	**261,375,048**	

Personnel Cost	**252,959,004**
Overhead Cost	**8,416,044**

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051701800100 BENUE STATE POLYTECHNIC,UGBOKOLO

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	793,496,730	637,532,515.70	1,209,719,683	
21020201	70131	00	02101	10721300	SHIS CONTRIBUTION			120,971,968	
21020202	70131	00	02101	10721300	CONTRIBUTORY PENSION			120,971,968	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	792,000	1,843,000.00	3,870,300	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	4,224,000	5,548,000.00	11,650,800	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	1,056,000	2,602,700.00	5,465,670	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	158,400		-	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	2,112,000	7,412,678.00	15,566,624	
22020205	70133	00	02101	10721300	WATER RATES	1,056,000		-	
22020206	70133	00	02101	10721300	SEWERAGE CHARGES	264,000		-	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,640,000	5,095,180.00	10,699,878	
22020302	70133	00	02101	10721300	BOOKS	1,056,000		-	
22020303	70133	00	02101	10721300	NEWSPAPERS	158,400			
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	132,000			
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	2,640,000	5,777,195.00	12,132,110	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	1,584,000	3,504,850.00	7,360,185	
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,056,000	1,311,140.00	2,753,394	
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	528,000			
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,056,000	565,000.00	1,186,500	
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	528,000	1,385,950.00	2,910,495	
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,056,000	2,258,355.00	4,742,546	
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	422,400			
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	316,800			
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,640,000	6,573,800.00	13,804,980	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	396,000	440,995.00	926,090	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,056,000	1,612,850.00	3,386,985	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	792,000	1,421,455.00	2,985,056	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	792,000	1,303,909.00	2,738,209	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	528,000	1,216,625.00	2,554,913	
22020501	70133	00	02101	10721300	LOCAL TRAINING	1,056,000	645,550.00	1,355,655	
22020601	70133	00	02101	10721300	SECURITY SERVICES	5,280,000	12,740,000.00	26,754,000	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	792,000	1,177,000.00	2,471,700	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	528,000			
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	396,000			
22020703	70133	00	02101	10721300	LEGAL SERVICES	1,320,000	2,020,000.00		
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	528,000	475,000.00	997,500	
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	1,056,000			
22020706	70133	00	02101	10721300	SURVEYING SERVICES	528,000	485,000.00	1,018,500	
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS	1,689,600	2,359,000.00	4,953,900	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,848,000	3,506,325.00	7,363,283	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	2,640,000	6,503,654.00	13,657,673	
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	422,400	920,050.00	1,932,105	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	396,000	1,187,874.75	2,494,537	
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	2,640,000	2,000,000.00	4,200,000	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	5,808,000	11,491,400.00	24,131,940	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	5,280,000	8,012,500.00	16,826,250	

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051701800100 BENUE STATE POLYTECHNIC,UGBOKOLO

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,320,000	3,584,800.00	7,528,080	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	528,000	300,000.00	630,000	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	52,800	100,000.00	210,000	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	10,560,000	11,558,400.00	24,272,640	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	528,000	150,000.00	315,000	
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	1,320,000			
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	396,000			
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	2,640,000	6,925,000.00	14,542,500	
22021021	70133	00	02101	10721300	CONTINGENCY - CONVOCATION	5,280,000			
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	528,000	1,330,000.00	2,793,000	
22040110	70131	00	02101	10731812	GRANTS TO ACADEMIC INSTITUTIONS	528,000			
					TOTAL RECURRENT EXPENDITURE	**878,425,530**	**764,877,751**	**1,714,846,614**	

Personnel Cost	**1,451,663,619**
Overhead Cost	**263,182,995**

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051701800100 BENUE STATE POLYTECHNIC,UGBOKOLO

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020102	70443	00050000010106	03101	10731812	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: (Construction of Students Hostel)	10,320,000		10,320,000	
23020101	70443	00050000010104	03101	10731812	CONSTRUCTION / PROVISION OF OFFICE BUILDING: (Construction of Store House)	1,720,000		1,720,000	
23020102	70443	00050000010104	03101	10731812	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: (Rector's House)	4,300,000		4,300,000	
23020114	70443	00050000010104	03101	10731812	CONSTRUCTION / PROVISION OF ROADS	1,720,000		1,720,000	
23010105	70451	00150000010104	03101	10731812	PURCHASE OF MOTOR VEHICLES: (For Official Use by Principal Officers, Board Chairman, Rector, Bursar, Deputy Rector, Director of Works & Librarian).	9,460,000		9,460,000	
23050101	70140	00130000010105	03101	10731812	RESEARCH & DEVELOPMENT: Solar Research; Food Processing.	1,720,000		1,720,000	
					TOTAL CAPITAL EXPENDITURE	**29,240,000**	**-**	**29,240,000**	

TOTAL CAPITAL	**29,240,000**

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051705700100 AKAWE TORKULA POLYTECHNIC

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	246,178,103	241,276,058	457,089,840	
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	106,679,569	536,636	1,126,935	
21020201	70131	00	02101	10721300	SHIS CONTRIBUTION			45,708,984	
21020202	70131	00	02101	10721300	CONTRIBUTORY PENSION			45,708,984	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	560,000	248,000	520,800	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	528,000	374,500	786,450	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	792,000	375,000	787,500	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	126,720	136,500	286,650	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	316,800	154,400	324,240	
22020205	70133	00	02101	10721300	WATER RATES	264,000	779,600	1,637,160	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	792,000	532,110	1,117,431	
22020302	70133	00	02101	10721300	BOOKS	422,400	3,000	6,300	
22020303	70133	00	02101	10721300	NEWSPAPERS	37,066			
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	58,080			
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	348,480	35,000	73,500	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	154,202	94,000	197,400	
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	132,000			
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	264,000	46,000	96,600	
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	264,000	90,000	189,000	
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	211,200	70,000		
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	528,000	1,110,300	2,331,630	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	264,000	205,000	430,500	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	528,000	575,300	1,208,130	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	528,000	256,000	537,600	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	132,000	49,400	103,740	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	290,120	616,400	1,294,440	
22020501	70133	00	02101	10721300	LOCAL TRAINING	2,534,400	1,954,475	4,104,398	
22020601	70133	00	02101	10721300	SECURITY SERVICES	264,000	318,600	669,060	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	264,000	42,500	89,250	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	264,000	58,500	122,850	
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	132,000	68,000	142,800	
22020703	70133	00	02101	10721300	LEGAL SERVICES	264,000	10,000		
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS	396,000			
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	528,000	351,135	737,384	
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	132,000	115,000	241,500	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	132,000	145,225	304,973	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	79,200	20,648	43,361	
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	1,716,000			
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	1,320,000	605,440	1,271,424	

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051705700100 AKAWE TORKULA POLYTECHNIC

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,848,000	2,976,900	6,251,490	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	396,000	223,200	468,720	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	396,000	95,750	201,075	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	26,400			
22021007	70133	00	02101	10721300	WELFARE PACKAGES	198,000			
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	396,000	195,000	409,500	
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	264,000			
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	422,400			
					TOTAL RECURRENT EXPENDITURE	**372,371,141**	**254,743,577**	**576,621,597**	

Personnel Cost	**549,634,742**
Overhead Cost	**26,986,855**

051705700100 AKAWE TORKULA POLYTECHNIC

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00050000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 50 No. Chairs	68,800		68,800	
23010112	70133	00050000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 3 No. Chairs for establishing of e-Library	10,320		10,320	
23010112	70133	00050000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 30 No. drawing tables for electrical and electronic engineering	860,000		860,000	
23010112	70941	00050000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 3 No. Tables for e-Library	10,320		10,320	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Cost of furnishing staff rooms	860,000		860,000	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 4 No. of (TV Black and White) sets of Live 2	20,640		20,640	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 4 No. of (TV Black and white) sets of Dead 2	13,760		13,760	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 2 No. of TV set colour	13,760		13,760	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 6 No. Amplifiers	82,560		82,560	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 5 No. Microphones	8,600		8,600	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 2 No. of Receivers	8,256		8,256	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 5 No. Player decks	51,600		51,600	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 6 No. Live 3 Radio set	10,320		10,320	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 6 No. Dead 3 Radio set	5,160		5,160	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of two unit of 1.5 Hp Split Air Conditoner Clime Model	46,784		46,784	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 4 No. Room Air Conditionerss	68,800		68,800	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: 1 unit of object oriented Fortran software	2,064		2,064	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: 1 unit of object oriented Java software	2,064		2,064	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: 1 unit of object oriented Cobol software	2,064		2,064	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: 1 unit of C Language software	2,064		2,064	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: 1 unit of Assembler software	2,064		2,064	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: 1 unit of Logo software	2,064		2,064	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: 3 units of Linux, Unix Apple software	2,064		2,064	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: 30 units of 10/100Mb Ethernet Card Networking	67,080		67,080	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: 1 unit of Router (3Gb) Networking	12,040		12,040	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: 1 unit of Network switch (24 ports) Networking	9,632		9,632	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: 1 unit of Backup power (Solar) Networking	1,204		1,204	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: 1 unit of Internet base station	1,376,000		1,376,000	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: 1 unit of Internet Hot Spot	860,000		860,000	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: One Initial subscription	344,000		344,000	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 15 No. of Electronic and Computer technician kits	154,800		154,800	

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CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 8 No. of 5 live Microcomputers	82,560		82,560	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 8 No. of 5 dead Microcomputers	55,040		55,040	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 50 No. Computer System for establishing an e-Library	1,720,000		1,720,000	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 50 No. Computer tables for establishing an e-Library	172,000		172,000	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 1 No. 5.5KVA Inverter for establishing an e-Library	8,600		8,600	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 1 No. Server Unit for establishing an e-Library	68,800		68,800	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 5 No. cartons of Networking cables for establishing an e-Library	34,400		34,400	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 1 No. carton of Clips for establishing an e-Library	3,440		3,440	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 50 No. LAN sockets for establishing an e-Library	8,600		8,600	
23020101	70941	00110000010102	03101	10721300	Purchase of 20 No. of Insulation pipes for establishing an e-Library	3,440		3,440	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 2 No. Wireless router for establishing an e-Library	17,200		17,200	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 2 No.LAN switch for establishing an e-Library	27,520		27,520	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 6 No. Heavy Duty	175,440		175,440	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Maintenance fee	86,000		86,000	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: 4MBPS Internet via Microwave from MTN	860,000		860,000	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Provision for contingency	3,440		3,440	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 1 No. Micro Computer Model AT671 in in Building Technology	166,840		166,840	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Printers - Purchase of 2 No. of Laser Jet Printers	20,640		20,640	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 2 No. of Inkjet	13,760		13,760	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 2 No. of pet intrix live and dead	27,520		27,520	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: Purchase of 1 No. Printer for establishing an e-Library	15,480		15,480	
23010113	70460	00110000010102	03101	10721300	COMPUTERS: cost of installation of e-Library	172,000		172,000	
23010113	70133	00110000010102	03101	10721300	COMPUTERS: 10 units of Complete Computer tables	154,800		154,800	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Drilling Machine	275,200		275,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Mortise and Tenon Machine	447,200		447,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:The existing cross-cutting Machine be installed	17,200		17,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of Sundry basic electricity, measurement and instrumental on Laboratory	2,064,000		2,064,000	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No.sets of Basic electricity kit	17,200		17,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No.units of Ammeters 0-25A DC (various ranges)	18,920		18,920	

051705700100 AKAWE TORKULA POLYTECHNIC

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. Milliammeter of 0-1000mA DC	17,200		17,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Milliammeter of 0-1000mA AC	18,920		18,920	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Microammeter 0-1000mA DC	17,200		17,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Microammeter 0-1000mA AC	17,200		17,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Voltmeter 0-500V DC	18,920		18,920	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Voltmeter 0-500V AC	18,920		18,920	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Millivoltmeter 0-1000V DC	16,512		16,512	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Ohmmeter 0.5 Ohms	23,736		23,736	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Ohmmeter 0.25 Ohms	23,736		23,736	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Ohmmeter 0.50 Ohms	23,736		23,736	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Galvanometer 5-0-5mA	20,640		20,640	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Galvanometer 50-0-50mA	20,640		20,640	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Galvanometer 500-0-500mA	20,640		20,640	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Wattmeter Single phase	77,400		77,400	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Wattmeter three phase	108,360		108,360	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Megger tester	146,200		146,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Wheatstone Bridge	129,000		129,000	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Drilling Machine	275,200		275,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Mortise and Tenon Machine	447,200		447,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:The existing cross-cutting Machine be installed	17,200		17,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of Sundry basic electricity, measurement and instrumental on Laboratory	2,064,000		2,064,000	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No.sets of Basic electricity kit	17,200		17,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No.units of Ammeters 0-25A DC (various ranges)	18,920		18,920	

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CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. units of Ammeters 0-25A AC (various ranges)	18,920		18,920	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. Milliammeter of 0-1000mA DC	17,200		17,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Milliammeter of 0-1000mA AC	18,920		18,920	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Microammeter 0-1000mA DC	17,200		17,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Microammeter 0-1000mA AC	17,200		17,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Voltmeter 0-500V DC	18,920		18,920	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Voltmeter 0-500V AC	18,920		18,920	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Millivoltmeter 0-1000V DC	16,512		16,512	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Ohmmeter 0.5 Ohms	23,736		23,736	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Ohmmeter 0.25 Ohms	23,736		23,736	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Ohmmeter 0.50 Ohms	23,736		23,736	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Galvanometer 5-0-5mA	20,640		20,640	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Galvanometer 50-0-50mA	20,640		20,640	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Galvanometer 500-0-500mA	20,640		20,640	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Wattmeter Single phase	77,400		77,400	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Wattmeter three phase	108,360		108,360	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Megger tester	146,200		146,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Wheatstone Bridge	129,000		129,000	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 4 units AC Motors Star-delta starters	25,800		25,800	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 units AC Motors Auto transformer starter	103,200		103,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 units of Transformer Demonstration unit	37,840		37,840	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 4 units of Transformer Single phase	137,600		137,600	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 4 units of Transformer 3 phase	206,400		206,400	

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23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 4 units Transformer demonstration/trainer unit	144,480		144,480	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 units of variable resistance load	335,400		335,400	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 units of variable inductive load	318,200		318,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 units variable capacitive load	130,720		130,720	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 units of Machine control panel trainer	1,548,000		1,548,000	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 units of Demonstration	58,480		58,480	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 4 units of Stabilizer power	27,520		27,520	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 units Transformer	48,160		48,160	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 units of Power factor meter	77,400		77,400	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 units of Energy meter - Single phase	17,200		17,200	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 units of Energy meter - 3 phase	25,800		25,800	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 4 units of Clip-on ammeter	13,760		13,760	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 4 units of Digital phase meter	48,160		48,160	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 units of Distribution and transmission line	206,400		206,400	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 15 units of Multimeter	25,800		25,800	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 units of Universal multimeter	25,800		25,800	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 units of Stroboscope	61,920		61,920	
23010129	70941	00050000020102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchaseof 3 units of phase sequence meter	25,800		25,800	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 units of Tachometer (mechanical)	30,960		30,960	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 units of Bench vices	68,800		68,800	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 units of Pedestal drill	25,800		25,800	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 units of Electrical hand drill	15,480		15,480	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 units of Electric fans	8,600		8,600	

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23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 units of Motors (assorted and used ones)	20,640		20,640	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 units of Generators (assorted and used ones)	25,800		25,800	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 units of Starter - Direct on line	16,512		16,512	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 units of Starter - Auto transformer	50,912		50,912	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 units of Coil winding equipment (rewinding)	6,880		6,880	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 units of Coil winding equipment (rewinding) - Manual	67,424		67,424	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 units of Power transformer	41,280		41,280	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 units of Starter - Star delta	15,480		15,480	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 units of Battery charging facilities - Charging (constant current and constant voltage charging system)	39,216		39,216	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2units of Battery charging facilities - Charging (trickle, constant current and constant voltage charging system)	9,632		9,632	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 4 units of trickle Battery	2,477		2,477	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. AVO Meter	137,600		137,600	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Megger tester	60,200		60,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Transistor tester	43,000		43,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Galvanometer	8,944		8,944	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 30 No. of Soldering iron	5,160		5,160	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of value tester	86,000		86,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. set of equipment (assorted)	27,520		27,520	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 30 No. wiring board (1m x 2m for Electrical Installation workshop	361,200		361,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Pedestal drill for Electrical Installation workshop	17,200		17,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Hand drill for Electrical Installation workshop	15,480		15,480	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 30 No. sets of Electrician tool kits for Electrical Installation workshop	361,200		361,200	

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23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Cable recessing tools for Electrical Installation workshop	8,600		8,600	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. sets of Conduct bending machine and accessories for Electrical Installation workshop	125,560		125,560	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Bench vices for Electrical Installation workshop	34,400		34,400	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. sets of Equipment for underground cable installations for Electrical Installation Workshop	61,920		61,920	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. sets of Tools for installation of metal conducts e.g MICC cable for Electrical Installation Workshop	58,480		58,480	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Earth leakage circuit breakers (ELCB) for Electrical Installation workshop	17,888		17,888	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Soldering pot and ladle for Electrical Installation workshop	24,080		24,080	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 30 No. Soldering iron for Electrical Installation workshop	5,160		5,160	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. Modern Raychem joints for Electrical Installation workshop	13,416		13,416	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. sets of Blow lamp for Electrical Installation workshop	6,192		6,192	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. sets of rods and accessories for Electrical Installation workshop	10,320		10,320	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of assorted wall for vertical conduit and metal cable installations for Electrical Installation workshop	32,680		32,680	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of assorted various sizes of PVC cables for Electrical Installation workshop	2,752		2,752	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of assorted MICC cables and accessories for Electrical Installation workshop	5,160		5,160	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of assorted Trunking Installation equipment for Electrical Installation workshop	25,800		25,800	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of assorted Trunking Electrical Installation workshop	29,240		29,240	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Megger testers for Electrical Installation workshop	60,200		60,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. Safety belts for Electrical Installation workshop	13,072		13,072	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. Conductor joint kits for Electrical Installation workshop	17,888		17,888	

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23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Testing equipment power line for Electrical Installation workshop	72,240		72,240	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. Earthing kits for Electrical Installation workshop	15,480		15,480	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Electrical and Electronic fundamentals laboratory	232,200		232,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of of 3 No. communication receiver demonstration unit of AM & FM radio	134,160		134,160	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. communication receiver demonstration unit of Television receivers	139,320		139,320	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 4 No. of communication & transmitters demonstration units	185,760		185,760	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Transistor amplifier demonstrator	278,640		278,640	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Oscilliscope of Single trace 5MHz for electronic/Telecommunication Laboratory	120,400		120,400	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Oscilliscope of Dual trace 15MHz for electronic/Telecommunication Laboratory	154,800		154,800	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Storage screen display Osciloscope for electronic/Telecommunication Laboratory	86,000		86,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Single generator - AF for electronic/Telecommunication Laboratory	137,600		137,600	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Single generator - RF for electronic/Telecommunication Laboratory	137,600		137,600	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. IC tester for electronic/Telecommunication Laboratory	137,600		137,600	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Transistor tester for electronic/Telecommunication Laboratory	30,960		30,960	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. Power supply unit 0-60V	202,960		202,960	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Amplifier circuit tester	68,800		68,800	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Sweep generator	103,200		103,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Multirange DC Voltmeter	20,640		20,640	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 20 No. of Multirange AC Voltmeter	41,280		41,280	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 20 No. of Multirange DC ammeter	41,280		41,280	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 20 No. of Multirange AC ammeter	41,280		41,280	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of10 No. DC power supply output 0-20V/0-2A	86,000		86,000	

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23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of RLC bridge	103,200		103,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Avommeter (model - 8)	68,800		68,800	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 20 No. of Circuit construction deck	860,000		860,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Millivoltmeter (0-100mV DC)	20,640		20,640	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 15 No. of Standard bench work mechanical workshop	232,200		232,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 20 No. of Bench vice for mechanical workshop	172,000		172,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Lathe machine with accessories for mechanical workshop	96,320		96,320	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:purchase of 5 No. of Hand drilling machine for mechanical workshop	22,360		22,360	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. set of drilling bits	4,128		4,128	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Radial drilling machine	5,504		5,504	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. forging and foundry machine	5,504		5,504	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 20 No. of Files (rough and smooth)	15,824		15,824	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 50 No. of Try squares	17,200		17,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 50 No.of Micrometer screw gauge Inline	481,600		481,600	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 50 No. Vernier clippers	30,960		30,960	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Anvis	25,800		25,800	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 50 No. Spring divider	34,400		34,400	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 50 No. Hammers (assorted)	39,560		39,560	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 50 No. of Scribers	6,880		6,880	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No Complete sets of tools	20,640		20,640	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 50 No. of Steel rule	8,600		8,600	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 50 No. of Hacksaw frame and blades	12,040		12,040	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. of Oil can	68,800		68,800	

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23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No of Portable grinding machine and polisher	10,320		10,320	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. of Cylindrical grinding machine	6,880		6,880	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Universal cutting grinder	103,200		103,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Folding and bending machine	258,000		258,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of1 No. of Milling machine - Vertical turret	722,400		722,400	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. of Reaming Machine	34,400		34,400	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 50 No. Vertical protractor	17,200		17,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No Hydraulic press	292,400		292,400	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Gear shapers	68,800		68,800	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Horing tool	119,712		119,712	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Planer machine	258,000		258,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 4 No. 10 Table saw	68,800		68,800	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 4 No. 10 Radial arm saw	89,440		89,440	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 30 No. Cutting pliers	928,800		928,800	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 30 No. Chisels	516,000		516,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 30 No. Snipers	20,640		20,640	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Slotting machine	447,200		447,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. Hydraulic hacksaw	412,800		412,800	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. of Power hacksaw	3,922		3,922	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 Mallet	6,192		6,192	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. First aid box	20,640		20,640	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Fire extinguisher	18,920		18,920	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 Hand gloves	2,408		2,408	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. Gas welding Machine	70,176		70,176	

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23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. Arc welding Machine	92,880		92,880	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Welding goggle	1,376		1,376	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Mechanical tool box	65,360		65,360	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 20 Wire brush	5,504		5,504	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Set of Screws	3,096		3,096	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. Set of Allen keys	6,192		6,192	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. Set of pliers (assorted)	3,440		3,440	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Reams of 3 types of mounting cardboard of design studio	4,128		4,128	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Reams of Drawing paper for design studio	5,504		5,504	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 4 No. of set square for design studio	4,816		4,816	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No Display board for design studio	10,320		10,320	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Round board movable design studio	12,040		12,040	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 20 No. Paint boxes design studio	8,256		8,256	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 20 No. Tracing wheel of cutting room	12,384		12,384	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 20 No. French curves cutting room	17,200		17,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 20 No. T-square cutting room	17,200		17,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 20 No. Tape measure cutting room	688		688	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 20 Pinking shears of cutting room	20,640		20,640	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Ironing stand of cutting room	5,504		5,504	
23010112	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Ironing tables of cutting room	17,200		17,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purcahase of 5 No. Tool boxes of cutting room	8,600		8,600	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 20 Scissors of cutting room	6,880		6,880	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Fire extinguishers	10,320		10,320	

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23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. First Aid boxes	6,192		6,192	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Full length mirror Sewing Room	8,600		8,600	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. Body forms of Sewing Room	15,480		15,480	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 4 No. of Working tables for Sewing room	41,280		41,280	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. of Wooden storage cupboard for Sewing Room	30,960		30,960	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. of Pressing iron for Sewing room	13,760		13,760	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. Regular scissors fo sewing room	8,600		8,600	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Wordrobes for fitting room	27,520		27,520	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Display cases for fitting room	43,000		43,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. Marking peas for fitting room	17,200		17,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Show cases for display room	37,840		37,840	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 30 No. of Movable donkeys for General workshop	464,400		464,400	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. of Mortice machine in Building Technology	474,720		474,720	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. of Tenon saw model EO 11910 in Building Technology	744,760		744,760	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Cross cut saw model AT 698 in Building Technology	808,400		808,400	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Work bench model At 678 in Building Technology	41,280		41,280	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Graint pillar drill model AT697 in Building Technology	430,000		430,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Hand drill in Building Technology	4,128		4,128	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Band saw in Building Technology	258,000		258,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Two hanged arch apparatus model AT676 in Building Technology	120,400		120,400	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Continuous beam apparatus model AT695 in Building Technology	154,800		154,800	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Defection of beam apparatus model AT675 in Building Technology	147,920		147,920	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. of Beading monient & shearing force apparatus model AT694 in Building Technology	161,680		161,680	

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23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. of Electric beam apparatus model At 674 in Building Technology	412,800		412,800	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Electric deflection of flames model AT693 in Building Technology	407,640		407,640	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Struts building apparatus model AT673 in Building Technology	258,000		258,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Plastic bonding of portial frames AT692 in Building Technology	263,160		263,160	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Perfect or redundant trusses apparatus model AT672 in Building Technology	132,440		132,440	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. B & K sound level Unit Octive filter in Building Technology	144,480		144,480	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 Plammeter model AT690 in Building Technology	120,400		120,400	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 310 No. Stop watches in Building Technology	85,312		85,312	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. Sound meters, 732 BK precision in Building Technology	170,796		170,796	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. Day light factor units model At 669 in Building Technology	567,600		567,600	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Accelerometer for vitration analysis model At 706 in Building Technology	172,000		172,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. Consistency limit testing app. AT688 in Building Technology	344,000		344,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. compacting core machine AT 668 in Building Technology	223,600		223,600	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Core penetrometer, SYD - 281 in Building Technology	223,600		223,600	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 6 No. of Balance moisture analyser, MB45X0.01g Ohaus in Building Technology	1,424,160		1,424,160	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. Specific gravity test app. Model AT868 in Building Technology	1,307,200		1,307,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Le chatelier test app. Model AT705 in Building Technology	421,400		421,400	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 6 No. of Angers and rigs Model AT666 in Building Technology	31,992		31,992	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. V. B. Consistometre test app. AT685 in Building Technology	166,840		166,840	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. Drying ovens 50L in Building Technology	288,960		288,960	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. sample collecting trays and sample containers model AT665 in Building Technology	36,120		36,120	

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23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 30 No. 150mm cube mulds model AT684 in Building Technology	309,600		309,600	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Vicat apparatus model AT703 in Building Technology	151,360		151,360	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Thermometer 0-36 in Building Technology	946		946	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. of Electronic balances g-2000g metler in Building Technology	27,520		27,520	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 2 No. Cement lineness app. Model AT702 in Building Technology	123,840		123,840	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Measuring cylinder 50ml in Building Technology	1,290		1,290	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Soil hydrometer model E0110429 in Building Technology	51,600		51,600	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 5 No. Desiccators 300mm	20,640		20,640	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No.Curing tank model AT662 in Building Technology	258,000		258,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 4 No. Beam moulds model AT680 in Building Technology	344,000		344,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 1 No. Crushing machine model AT661 in Building Technology	292,400		292,400	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Cost of Flooring of classroom and glazing of Doors and louvers on the windows	688,000		688,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Construction of 1 No. show room and skill acquisition centre with appropriate furnishing	2,752,000		2,752,000	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of assorted Trunklings for electrical installation workshop	3,440		3,440	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 100 No. Jonkeys for painting and decorating	792,576		792,576	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 100 No. of easels for painting and decorating	792,576		792,576	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 200 No. Hurg brushes pkt for painting and decorating	1,585,152		1,585,152	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 100 No. Siable brushes pkt for painting and decorating	792,576		792,576	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 100 No. Artist oil colour pkt for painting and decorating	792,576		792,576	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 100 No. Pastel pkt for painting and decorating	792,576		792,576	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 3 No. Tracing tables for painting and decorating	17,200		17,200	
23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. Burning torch for painting and decorating	5,160		5,160	

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23010129	70941	00050000010105	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of 10 No. Throwing wheel for painting and decorating	68,800		68,800	
23020101	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. Classroom and partitioning of the existing classroom	5,160,000		5,160,000	
23020101	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. Carpentry Workshop with additional 7 workbenches each mounted with Carpentry vices.	3,440,000		3,440,000	
23020101	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. Office for the HOD and other administrative staff of building technology	1,720,000		1,720,000	
23020101	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. Standard drawing studio with thirty standard drawing tables	1,032,000		1,032,000	
23020118	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Lecture Theatre			250,000,000	
23020101	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. Office for two staff	688,000		688,000	
23020101	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. block to accommodate all offices of electrical and electronics engineering	5,160,000		5,160,000	
23020101	70941	00030000020104	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. block to accommodate computer science staff	5,160,000		5,160,000	
23020106	70941	00040000010101	03101	10721300	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Construction of 1 No. Observation room in the Health Care.	275,200		275,200	
23020107	70941	00050000010105	03101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No. Resource centre	12,040,000		12,040,000	
23020107	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Cost of partitioning of available classroom	412,800		412,800	
23020107	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Cost of design studio, pattern drafting, cutting, sewing and sitting rooms	963,200		963,200	
23020107	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Cost of flooring of the classroom for Fashion Design	172,000		172,000	
23020107	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 2 No. classrooms for the programme	2,752,000		2,752,000	
23020107	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No. block housing hardware & software for computer science	2,752,000		2,752,000	
23020107	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No. Painting, Decoration and Blazing Workshop	1,720,000		1,720,000	
23020107	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS:Construction of 1 No. Laboratory for structure/strength of materials per NBTE minimum requirements	2,752,000		2,752,000	
23020101	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No. Soil mechanics Lab. Including requisite tools	2,752,000		2,752,000	

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CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020107	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No. Electronics/Telecom Laboratory	1,720,000		1,720,000	
23020107	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No. Power and Machine Laboratory	2,064,000		2,064,000	
23020107	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No. Mechanical workshop for Electrical/Electronic Engineering	1,720,000		1,720,000	
23020107	70941	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS:Construction of 1 No. Resource centre with 20 functional computers for Business Adminstration	8,600,000		8,600,000	
23020119	70941	00080000020103	03101	10721300	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Football field with tracks, Lawn Tennis, Volley Ball court with all necessary kits, balls and jersey.	4,128,000		4,128,000	
23030106	70941	00050000010104	03101	10721300	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Cost of Renovation of 2 No. classrooms (BSU II & III) for Public Administration	2,408,000		2,408,000	
23030106	70941	00050000010104	03101	10721300	REHABILITATION / REPAIRS - PUBLIC SCHOOLS:Repairs of dilapidated ceiling, broken walls and lourves and wiring of the existing classroom	550,400		550,400	
23030121	70941	00050000010105	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Construction of 1No Administrative Office	6,192,000		6,192,000	
					TOTAL CAPITAL EXPENDITURE	**129,703,514**	**-**	**379,703,514**	

TOTAL CAPITAL	**379,703,514**

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051701900100 COLLEGE OF EDUCATION,KATSINA - ALA

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	935,864,098	916,303,283.52	1,795,381,223	
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	30,000,000			
21020201	70131	00	02101	10721300	SHIS CONTRIBUTION			179,538,122	
22010103	70131	00	02101	10721300	DEATH BENEFITS			1,480,000	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	7,180,800	3,312,000.00	6,955,200	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	4,371,608		8,279,560	
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,168,000		6,000,000	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	1,416,096		2,682,000	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	274,560		520,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	105,600		200,000	
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	1,267,200		2,400,000	
22020205	70131	00	02101	10721300	WATER RATES	81,312		154,000	
22020206	70131	00	02101	10721300	SEWERAGE CHARGES	126,720	360,000.00	756,000	
22020208	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENSE RENEWAL	2,171,770		4,113,200	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,210,240		6,080,000	
22020302	70131	00	02101	10721300	BOOKS	162,624		308,000	
22020303	70131	00	02101	10721300	NEWSPAPERS	16,262		30,800	
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	162,624		308,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	2,640,000	3,360,000.00	7,056,000	
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	1,267,200		2,400,000	
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	162,624	200,000.00	420,000	
22020308	70131	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	44,396		84,084	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	243,936		462,000	
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	2,358,259	1,880,000.00	3,948,000	
22020311	70131	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	263,186	130,000.00	273,000	
22020312	70131	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	158,400		300,000	
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	158,400			
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	991,457		1,877,760	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	292,723		554,400	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,042,304		3,868,000	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	429,581		813,600	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	812,909		1,539,600	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	624,902		1,183,527	
22020410	70131	00	02101	10721300	MAINTENANCE OF STREET LIGHTINGS	162,624		308,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING	5,280,000		10,000,000	
22020502	70131	00	02101	10721300	INTERNATIONAL TRAINING :TETFUND	2,640,000		5,000,000	
22020601	70131	00	02101	10721300	SECURITY SERVICES	7,603,200	997,000.00	2,093,700	
22020603	70131	00	02101	10721300	RESIDENTIAL RENT	1,056,000		2,000,000	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	650,496		1,232,000	
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	813,120		1,540,000	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	528,000		1,000,000	
22020703	70131	00	02101	10721300	LEGAL SERVICES	162,624			
22020704	70131	00	02101	10721300	ENGINEERING SERVICES	29,997		56,813	

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RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020705	70131	00	02101	10721300	ARCHITECTURAL SERVICES	32,525		61,600	
22020706	70131	00	02101	10721300	SURVEYING SERVICES	1,056,000		2,000,000	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,343,919	360,000.00	756,000	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	2,366,120	2,580,100.00	5,418,210	
22020806	70131	00	02101	10721300	COOKING GAS/FUEL COST	21,120		40,000	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	81,312		154,000	
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	2,112,000		4,000,000	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	2,534,400		4,800,000	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	2,455,264		4,650,121	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	792,000		1,500,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	162,624		308,000	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	13,010		24,640	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	561,792		1,064,000	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	1,677,973	200,000.00	420,000	
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	1,138,368		2,156,000	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	506,880			
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	1,056,000		2,000,000	
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	264,000	140,000.00	294,000	
					TOTAL RECURRENT EXPENDITURE	**1,040,171,159**	**929,822,384**	**2,092,843,159**	

Personnel Cost	**1,976,399,345**
Overhead Cost	**116,443,814**

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051701900100 COLLEGE OF EDUCATION,KATSINA - ALA

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010105	70451	00150000010104	03101	10710900	PURCHASE OF MOTOR VEHICLES	15,136,000		17,600,000	
23010112	70133	00030000020106	03101	100710900	PURCHASE OF OFFICE FURNITURE AND FITTINGS: : Chairs, Tables, Safe, File Cabinets, Cupboard, Television, Air-Conditioners, Shelves & Ceiling Fans	9,976,000		11,600,000	
23010113	70460	00110000010102	03101	10710900	PURCHASE OF COMPUTERS	2,064,000		2,400,000	
23010114	70460	00110000010102	03101	10710900	PURCHASE OF COMPUTER PRINTERS	1,032,000		1,200,000	
23010115	70460	00110000010102	03101	10710900	PURCHASE OF PHOTOCOPYING MACHINES	1,032,000		1,200,000	
23010117	70460	00110000010102	03101	10710900	PURCHASE OF SHREDDING MACHINES	51,600		60,000	
23010118	70460	00110000010102	03101	10710900	PURCHASE OF SCANNERS	172,000		200,000	
23010119	70421	00030000020105	03101	10710900	PURCHASE OF POWER GENERATING SET	1,032,000		1,200,000	
23010124	70941	00050000010102	03101	10710900	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			2,500,000	
23010125	70140	00050000010102	03101	10710900	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			2,500,000	
23010126	70810	00080000020105	03101	10710900	PURCHASE OF SPORTING / GAMING EQUIPMENT			1,500,000	
23010128	70610	00060000010105	03101	10710900	PURCHASE OF SECURITY EQUIPMENT	4,816,000		5,600,000	
23010129	70510	00090000010102	02101	10710900	PURCHASE OF INDUSTRIAL EQUIPMENT	1,032,000		1,200,000	
23020102	70941	00060000010105	02101	10710900	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: 2 Blocks 4 Bedroom Apartments	15,480,000		18,000,000	
23020103	70941	00140000010102	02101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY	1,376,000		1,600,000	
23020105	70941	00100000010104	02101	10710900	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,064,000		2,400,000	
23020105	70630	00100000010102	03101	10710900	CONSTRUCTION / PROVISION OF WATER FACILITIES - BOREHOLES	688,000		800,000	
23020110	70320	00030000020107	02101	10710900	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS/Vans			5,000,000	
23020112	70810	00080000020103	02101	10710900	CONSTRUCTION / PROVISION OF SPORTING FACILITIE Sat 2nd Campus			1,000,000	
23020114	70451	00150000010101	03101	10710900	CONSTRUCTION / PROVISION OF ROADS at 2nd Campus	1,720,000		2,000,000	
23020116	70941	00090000010103	02101	10710900	CONSTRUCTION / PROVISION OF WATER-WAYS at 2nd Campus	1,376,000		1,600,000	
23020119	70941	00080000020103	02101	10710900	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: ZOOS, PARKS & RESERVES at 2nd Campus.	3,440,000		4,000,000	
23020123	70640	00030000020105	03101	10710900	CONSTRUCTION OF TRAFFIC /STREET LIGHTS			500,000	
23030102	70435	00030000020105	03101	10710900	REHABILITATION / REPAIRS - ELECTRICITY 1st Campus			1,000,000	
23030106	70941	00050000010104	02101	10710900	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Lecture Theatre Permanent Site	103,220,640		100,000,000	
					TOTAL CAPITAL EXPENDITURE	**165,708,240**	**-**	**186,660,000**	

TOTAL CAPITAL	**186,660,000**

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RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	1,126,430,804	881,431,949.00	1,642,846,150	
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	2,000,000	2,785,000.00	5,848,500	
21020201	70131	00	02101	10721300	SHIS CONTRIBUTION			164,284,615	
21020202	70131	00	02101	10721300	CONTRIBUTORY PENSION			164,284,615	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	792,000		3,000,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,904,000	5,722,000.00	12,016,200	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	660,000	1,187,529.00	2,493,811	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	132,000			
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	406,560	358,000.00	751,800	
22020205	70133	00	02101	10721300	WATER RATES	60,984	193,800.00	406,980	
22020206	70133	00	02101	10721300	SEWERAGE CHARGES	60,984			
22020208	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENSE RENEWAL	101,640	385,000.00	808,500	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,320,000	2,329,800.00	4,892,580	
22020302	70133	00	02101	10721300	BOOKS	1,056,000			
22020303	70133	00	02101	10721300	NEWSPAPERS	152,460			
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	50,820			
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,056,000	2,925,000.00	6,142,500	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	1,584,000	1,436,000.00	3,015,600	
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	528,000			
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	406,560			
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	792,000			
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	203,280	30,000.00	63,000	
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES		35,000.00	73,500	
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	132,000			
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,320,000	899,325.00	1,888,583	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	660,000	225,000.00	472,500	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	528,000	895,360.00	1,880,256	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	660,000	232,200.00	487,620	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	660,000	13,000.00	27,300	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	528,000	168,750.00	354,375	
22020410	70133	00	02101	10721300	MAINTENANCE OF STREET LIGHTINGS	52,800			
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENTS	528,000			
22020413	70133	00	02101	10721300	MINOR ROAD MAINTENANCE	660,000			
22020501	70133	00	02101	10721300	LOCAL TRAINING	528,000	795,000.00	1,669,500	
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING	1,320,000			
22020601	70133	00	02101	10721300	SECURITY SERVICES	1,320,000	1,617,000.00	3,395,700	
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	528,000	566,000.00	1,188,600	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	264,000	751,500.00	1,578,150	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING, AUDIT FEE, BUDGET EXPENSES	1,320,000	2,638,750.00	5,541,375	
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	1,320,000			
22020703	70133	00	02101	10721300	LEGAL SERVICES	792,000	340,000.00		
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	1,320,000			
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	528,000	1,837,708.00	3,859,187	
22020706	70133	00	02101	10721300	SURVEYING SERVICES	396,000			
22020708	70133	00	02101	10721300	MEDICAL CONSULTING	528,000			
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,320,000	1,882,000.00	3,952,200	

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RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	660,000			
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	396,000	753,000.00	1,581,300	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	264,000	85,139.00	178,792	
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	13,200,000			
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	1,320,000	575,000.00	1,207,500	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	4,065,600	3,299,000.00	6,927,900	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	528,000	1,542,000.00	3,238,200	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	660,000	150,000.00	315,000	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	26,400	26,600.00	55,860	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	924,000	1,085,000.00	2,278,500	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	1,320,000			
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	1,320,000			
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	233,640	270,000.00		
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS - CONVOCATION	609,840	310,000.00	651,000	
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	406,560	120,000.00	252,000	
					TOTAL RECURRENT EXPENDITURE	**1,183,844,932**	**919,896,410**	**2,053,909,748**	

Personnel Cost	**1,977,263,880**
Overhead Cost	**76,645,868**

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CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010105	70960	00150000010104	03101	10731700	PURCHASE OF MOTOR VEHICLES-: Purchase of 4 Corolla Cars for Principal Officers at College of Education, Oju.	16,512,000		19,200,000	
23010112	70131	00130000010106	03101	10731700	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Tables			3,000,000	
23010112	70131	00130000010106	03101	10731700	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Chairs			4,500,000	
23010113	70460	00110000010102	03101	10731700	PURCHASE OF COMPUTERS	10,320,000		12,000,000	
23010119	70435	00140000010104	03101	10731700	PURCHASE OF POWER GENERATING SET-: Purchase of 100KVA Generator for the College at College of Education, Oju.	3,784,000		4,400,000	
23010124	70941	00050000020102	03101	10731700	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: For Teaching Aid			5,000,000	
23010125	70970	00050000020105	03101	10731700	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			2,500,000	
23010126	70810	00080000020105	03101	10731700	PURCHASE OF SPORTING / GAMING EQUIPMENT: Football, Volleyball, Hand Ball, Jerseys and other Sports Kits at College of Education, Oju.			1,500,000	
23010129	70960	00050000030105	03101	10731700	PURCHASE OF INDUSTRIAL EQUIPMENT-: Purchase of Block Moulding Machine/Installation at College of Education, Oju.	2,408,000	263,000.00	5,600,000	
23010129	70443	00110000010104	03101	10731700	PURCHASE OF INDUSTRIAL EQUIPMENT-: Purchase of Communication Equipment/Installation	3,440,000		4,000,000	
23010130	70810	00080000020103	03101	10731700	PURCHASE OF RECREATIONAL FACILITIES: Landscaping of New Football Field, Volleyball Pitch, Swimming Pool etc. at College of Education, Oju.			2,500,000	

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051702100100 COLLEGE OF EDUCATION,OJU

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010132	71090	00050000030105	03101	10731700	PURCHASE OF SECURITY EQUIPMENT-:Provision of Security Gadgets for the College - CCTV	1,720,000	480,000.00	4,000,000	
23020103	70640	00140000010104	03101	10731700	CONSTRUCTION / PROVISION OF ELECTRICITY-: Inter Campus/ Street light (Solar Powered) at College of Education, Oju.	2,408,000		2,800,000	
23020104	70443	00050000030105	03101	10731700	CONSTRUCTION / PROVISION OF HOUSING-: Construction of Male and Female Hostels at College of Education, Oju.	17,200,000		20,000,000	
23020114	70443	00050000030105	03101	10731700	CONSTRUCTION / PROVISION OF ROADS-: Construction of Access Road at College of Education, Oju.	10,320,000		12,000,000	
23020118	70443	00050000030105	03101	10731700	CONSTRUCTION / PROVISION OF INFRASTRUCTURE-: Construction of Central Stores at College of Education, Oju.	10,320,000		12,000,000	
23020118	70443	00050000030105	03101	10731700	CONSTRUCTION / PROVISION OF INFRASTRUCTURE-Construction of College Gate at College of Education, Oju.	5,160,000		6,000,000	
23020118	70443	00050000030105	03101	10731700	CONSTRUCTION / PROVISION OF INFRASTRUCTURE-Construction of Perimeter Fence at College at College of Education, Oju.	6,880,000	1,144,000.00	2,402,400	
23030121	70443	00050000030105	03101	10731700	REHABILITATION / REPAIRS OF OFFICE BUILDINGS-: Renovation of Delapidated Class Rooms/Auditorium and Staff Offices at College of Education, Oju.	8,600,000	3,905,750.00	8,202,075	
23040102	70550	00090000010103	03101	10731700	EROSION & FLOOD CONTROL-: Construction of Culverts and Drainages at College of Education, Oju.	10,320,000		24,000,000	
23050101	70970	00050000020102	03101	10731700	RESEARCH AND DEVELOPMENT-: Asset Collation Documentation, Revaluation at College of Education, Oju.	13,760,000	2,561,000.00	5,378,100	
					TOTAL CAPITAL EXPENDITURE	**123,152,000**	**8,353,750**	**160,982,575**	

TOTAL CAPITAL	**160,982,575**

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051705600100 BENUE STATE SCHOLARSHIP BOARD

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	14,227,019	6,271,675	13,950,732	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000			
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000			
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	203,280	102,000	214,200	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	127,050			
22020205	70131	00	02101	10721300	WATER RATES	50,820	48,000	100,800	
22020206	70131	00	02101	10721300	SEWERAGE CHARGES	25,410	25,000	52,500	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	208,000	436,800	
22020303	70131	00	02101	10721300	NEWSPAPERS	76,230			
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	492,000	1,033,200	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	25,410	20,000	42,000	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000	656,000	1,377,600	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,751,640	244,000	512,400	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	505,000	1,060,500	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	482,460			
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	50,820	45,000	94,500	
22020501	70131	00	02101	10721300	LOCAL TRAINING	762,300			
22020601	70131	00	02101	10721300	SECURITY SERVICES	203,280			
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	50,820	55,000	115,500	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	1,000,000			
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	596,970	220,000	462,000	
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	177,870			
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	212,091	50,000	105,000	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	127,050			
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,270,500	215,000	451,500	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	127,050			
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	152,460	66,000	138,600	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	20,328	49,000	102,900	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	127,050			
22040109	70131	00	02101	10721300	To Student Financing	30,000,000		50,000,000	
					TOTAL RECURRENT EXPENDITURE	**57,847,907**	**9,271,675**	**70,250,732**	

Personnel Cost	**13,950,732**
Overhead Cost	**56,300,000**

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051705400100 BENUE STATE TEACHING SERVICE BOARD (TSB)

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70922	00	02101	10721300	SALARY	7,156,873,232	3,398,793,222	6,478,435,255	
22020101	70922	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,335,259		4,598,000	
22020102	70922	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,903,486	69,500	145,950	
22020201	70922	00	02101	10721300	ELECTRICITY CHARGES	351,384	70,000	147,000	
22020203	70922	00	02101	10721300	INTERNET ACCESS CHARGES	175,692	253,290	531,909	
22020205	70922	00	02101	10721300	WATER RATES	159,720		302,500	
22020206	70922	00	02101	10721300	SEWAGE CHARGES	143,748		272,250	
22020301	70922	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,195,281		2,263,789	
22020302	70922	00	02101	10721300	BOOKS	29,024		54,970	
22020303	70922	00	02101	10721300	NEWSPAPERS	6,325		11,979	
22020304	70922	00	02101	10721300	MAGAZINES & PERIODICALS	7,028		13,310	
22020305	70922	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	175,692	200,000	420,000	
22020306	70922	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	175,692		332,750	
22020308	70922	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	159,720		302,500	
22020401	70922	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	527,076		998,250	
22020402	70922	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	860,891	742,000	1,558,200	
22020403	70922	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000		10,000,000	
22020405	70922	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	132,000		250,000	
22020406	70922	00	02101	10721300	OTHER MAINTENANCE SERVICES		518,000	1,087,800	
22020501	70922	00	02101	10721300	LOCAL TRAINING	1,848,000		3,500,000	
22020601	70922	00	02101	10721300	SECURITY SERVICES	175,692		332,750	
22020605	70922	00	02101	10721300	CLEANING & FUMIGATION SERVICES	158,123		299,475	
22020702	70922	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	245,969		465,850	
22020801	70922	00	02101	10721300	MOTOR VEHICLE FUEL COST	792,000	139,500	3,000,000	
22020802	70922	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	70,277		133,100	
22020803	70922	00	02101	10721300	PLANT / GENERATOR FUEL COST	439,230	60,000	126,000	
22020901	70922	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	158,123	12,046	25,297	
22021001	70922	00	02101	10721300	REFRESHMENT & MEALS	527,076	1,462,000	3,070,200	
22021002	70922	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	871,200	500,000	1,050,000	
22021003	70922	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,054,152	84,000	176,400	
22021004	70922	00	02101	10721300	MEDICAL EXPENSES - LOCAL	1,054,152	100,000	210,000	
22021006	70922	00	02101	10721300	POSTAGES & COURIER SERVICES	108,929	-	206,305	
22021007	70922	00	02101	10721300	WELFARE PACKAGES	193,261	80,000	168,000	
22021009	70922	00	02101	10721300	SPORTING ACTIVITIES	2,112,000	6,125,000	12,862,500	
					TOTAL RECURRENT EXPENDITURE	**7,176,619,433**	**3,409,208,559**	**6,527,352,289**	

Personnel Cost	**6,478,435,255**
Overhead Cost	**48,917,034**

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051705400100 BENUE STATE TEACHING SERVICE BOARD (TSB)

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Furnishing of directorate of secondary schools office and Account Department	103,200	-	10,000,000	
23010112	70822	00130000010106	03101	10721300	PURCHASE OF TABLES	137,600	-		
23010112	70133	00130000010106	03101	10721300	PURCHASE OF SAFE/FILE CABINET/CUPBOARDS	17,200	-		
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS	137,600	-	800,000	
23010114	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTER PRINTERS	34,400	-	580,000	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES	51,600	-	240,000	
23010121	70822	00060000010103	03101	10721300	PURCHASE OF RESIDENTIAL FURNITURE	8,600,000			
					TOTAL CAPITAL EXPENDITURE	**9,081,600**	**-**	**11,620,000**	

TOTAL CAPITAL	**11,620,000**

051702100100 BENUE STATE UNIVERSITY (BSU)

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	3,708,203,514	1,848,350,747	2,978,002,586	
21010102	70131	00	02101	10721300	OVER TIME PAYMENTS	11,100,000	4,896,600	10,000,000	
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	148,000,000			
21020201	70131	00	02101	10721300	SHIS CONTRIBUTION	37,000,000		297,800,259	
21020202	70131	00	02101	10721300	CONTRIBUTORY PENSION	103,594,324	61,258,196	297,800,259	
21020203	70131	00	02101	10721300	GROUP LIFE INSURANCE	14,800,000		14,800,000	
22010101	70131	00	02101	10721300	GRATUITY	41,218,459		41,218,459	
22010102	70131	00	02101	10721300	PENSION	10,000,000		10,000,000	
22010103	70131	00	02101	10721300	DEATH BENEFITS	25,900,000		25,900,000	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	13,365,000	7,483,700	15,715,770	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	4,009,500	8,010,000	16,821,000	
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,009,500		2,000,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	19,245,600	39,231,748	82,386,671	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	1,496,880	1,744,500	3,663,450	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	1,924,560		7,500,000	
22020205	70133	00	02101	10721300	WATER RATES	1,603,800	368,000	772,800	
22020208	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENSE RENEWAL	6,682,500		4,000,000	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,711,000	28,342,234	59,518,691	
22020302	70133	00	02101	10721300	BOOKS	4,276,800	2,115,000	4,441,500	
22020303	70133	00	02101	10721300	NEWSPAPERS	534,600	798,000	1,675,800	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	400,950	305,750	642,075	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	10,692,000	12,820,000	26,922,000	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	4,009,500	3,201,543	6,723,240	
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,346,000	7,431,800	15,606,780	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	2,673,000		1,000,000	
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	2,673,000		1,000,000	
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,138,400		1,000,000	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,019,000	5,510,379	11,571,796	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,336,500	216,500	454,650	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,019,000	3,311,200	6,953,520	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,673,000	2,369,054	4,975,013	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,673,000	1,791,800	3,762,780	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	5,346,000	4,969,200	10,435,320	
22020413	70133	00	02101	10721300	MINOR ROAD MAINTENANCE	1,336,500	5,102,653	10,715,571	
22020501	70133	00	02101	10721300	LOCAL TRAINING	10,692,000	3,562,750	7,481,775	
22020601	70133	00	02101	10721300	SECURITY SERVICES	4,276,800	14,854,054	31,193,513	
22020602	70133	00	02101	10721300	OFFICE RENT	1,871,100	167,560	351,876	
22020604	70133	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	801,900			
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	5,346,000	21,469,292	45,085,513	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING, AUDIT FEE, BUDGET EXPENSES	4,276,800	5,408,773	11,358,423	
22020703	70133	00	02101	10721300	LEGAL SERVICES	8,019,000	37,942,200		
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	1,336,500		375,000	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	13,365,000	5,888,540	12,365,934	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	12,028,500	17,138,350	35,990,535	
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	400,950		100,000	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	267,300	123,758	259,892	

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051702100100 BENUE STATE UNIVERSITY (BSU)

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	2,430,000	17,334,450	36,402,345	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	4,009,500	4,743,500	9,961,350	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	16,038,000	27,321,260	57,374,646	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	4,009,500	6,133,683	12,880,734	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	2,673,000	1,643,130	3,450,573	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	935,550	1,557,855	3,271,496	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	39,549,876	41,403,094	86,946,497	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	5,346,000	4,463,911	9,374,213	
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	4,009,500	570,000	1,197,000	
22021010	70133	00	02101	10721300	DIRECT TEACHING & LABORATORY COST	24,300,000	16,493,840	34,637,064	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	534,600			
22021019	70133	00	02101	10721300	MEDICAL EXPENSES-INTERNATIONAL	2,138,400		1,000,000	
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	5,346,000	3,750,000	7,875,000	
23050101	70131	00	02101	10721300	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	1,620,000		800,000	
					TOTAL RECURRENT EXPENDITURE	**4,408,633,663**	**2,281,598,604**	**4,385,513,370**	

Personnel Cost	**3,675,521,562**
Overhead Cost	**709,991,808**

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051702100100 BENUE STATE UNIVERSITY (BSU)

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010105	70960	00150000010104	03101	10721300	PURCHASE OF MOTOR VEHICLES	38,700,000		40,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: NO.50 OF CHAIRS for BSU Offices, Makurdi	3,010,000	1,095,200.00	2,299,920	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: NO.50 OF TABLES for BSU Offices, Makurdi	3,010,000	5,510,500.00	11,572,050	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: NO.40 OF SAFES/ FILE CABINETS/ CUPBOARDS for BSU Offices, Makurdi	1,290,000	405,300.00	851,130	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: NO.10 OF TELEVISION SETS for BSU Offices, Makurdi	645,000	237,600.00	498,960	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: NO. 28 OF AIR CONDITIONER for BSU Offices, Makurdi	2,150,000	486,000.00	1,020,600	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: NO.15 OF SHELVES for BSU Offices, Makurdi	860,000	234,000.00	491,400	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: NO.628 OF CEILING FANS for BSU Offices, Makurdi	6,450,000	150,000.00	315,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: NO.16 OF REFRIDGERATORS for BSU Offices, Makurdi	860,000		800,000	
23010113	70133	00110000010102	03101	10721300	PURCHASE OF COMPUTERS for BSU Offices, Makurdi	6,450,000	730,000.00	1,533,000	
23010114	70133	00110000010102	03101	10721300	PURCHASE OF COMPUTER PRINTERS for BSU Offices, Makurdi	2,150,000	1,330,800.00	2,794,680	
23010115	70133	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES for BSU Offices, Makurdi	2,150,000	1,487,800.00	3,124,380	
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SET: 2KVA Generator for Departments	5,375,000	4,464,962.00	9,376,420	
23010122	70721	00040000010102	03101	10721300	PURCHASE OF HEALTH / MEDICAL/LAB. EQUIPMENT:	4,300,000	2,548,494.00	5,351,837	
23010129	70510	00090000010102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: WASTE DISPOSAL EQUIPMENTS for BSU Campuses	4,300,000		2,500,000	
23010129	70460	00110000010102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: BROADCAST AND COMMUNICATION EQUIPMENTS	4,300,000		4,000,000	
23020105	70630	00100000010104	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES: Water Distribution Network in the 2 Campuses	4,300,000		4,000,000	
23020114	70451	00150000010101	03101	10721300	CONSTRUCTION / PROVISION OF ROADS: Access Roads from 1st Campus to Second Campus	4,300,000	6,879,992.00	14,447,983	
23030101	70610	00060000010103	03101	107213000	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: Rehabilitaion of 5 Blocks of Class rooms at BSU Campus, Makurdi	8,600,000	10,090,500.00	21,190,050	
23030121	70610	00060000010103	03101	107213000	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitaion of 5 Office Blocks at BSU Campus, Makurdi	4,300,000	12,302,023.00	25,834,248	
					TOTAL CAPITAL EXPENDITURE	**107,500,000**	**47,953,171**	**152,001,659**	

TOTAL CAPITAL	**152,001,659**

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051700900100 BENUE STATE EXAMINATION BOARD

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	50,541,492	27,734,162	51,938,220	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	400,950		20,000,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	935,550	1,231,500	2,586,150	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	133,650	123,000	258,300	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	400,950	134,000	281,400	
22020205	70133	00	02101	10721300	WATER RATES	53,460	77,000	161,700	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	801,900	2,872,600	6,032,460	
22020303	70133	00	02101	10721300	NEWSPAPERS	26,730		50,000	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	53,460		50,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	534,600		500,000	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	363,528		80,000,000	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	267,300		500,000	
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES			15,000,000	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,336,500	399,500	838,950	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	267,300	803,300	1,686,930	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	534,600	38,000	79,800	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	267,300	18,000	37,800	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	400,950	620,500	1,303,050	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	1,603,800	7,944,100	16,682,610	
22020501	70133	00	02101	10721300	LOCAL TRAINING	400,950		750,000	
22020601	70133	00	02101	10721300	SECURITY SERVICES	267,300		750,000	
22020604	70133	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	34,749,000	97,054,900		
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	267,300	113,800	238,980	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	14,701,500	23,985,950	50,370,495	
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS	801,900	5,320,000	11,172,000	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	801,900	711,000	1,493,100	
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	801,900		1,500,000	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	534,600		750,000	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	93,555	200,000	420,000	
22020902	70133	00	02101	10721300	INSURANCE PREMIUM			2,500,000	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	534,600	1,715,200	3,601,920	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	267,300		1,000,000	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	133,650	109,000	228,900	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	267,300		1,250,000	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	1,337		2,500	
22021007	70133	00	02101	10721300	WELFARE PACKAGES (CASUAL SALARIES)	1,603,800	3,686,000	7,740,600	
					TOTAL RECURRENT EXPENDITURE	**115,151,912**	**174,891,512**	**281,755,865**	

Personnel Cost	**51,938,220**
Overhead Cost	**229,817,645**

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051700900100 BENUE STATE EXAMINATION BOARD

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020101	70610	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction and Completion of Permanent Office Complex at the State Secretariat.			94,747,620	
					TOTAL CAPITAL EXPENDITURE	**-**	**-**	**94,747,620**	

TOTAL CAPITAL	**94,747,620**

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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	768,563,142	457,859,695	1,038,598,840	
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	37,000,000	5,702,897	11,976,084	
21020201	70131	00	02101	10721300	SHIS CONTRIBUTION			103,859,884	
21020202	70131	00	02101	10721300	CONTRIBUTORY PENSION			103,859,884	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,227,614	1,555,000	3,265,500	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,300,154	3,002,140	6,304,494	
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	427,680	-	400,000	
22020104	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	320,760	-	300,000	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	4,859,514	5,478,203	11,504,226	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	66,825	87,900	184,590	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	288,149	-	500,000	
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	235,999	205,900	432,390	
22020205	70131	00	02101	10721300	WATER RATES	160,380	40,000	84,000	
22020206	70131	00	02101	10721300	SEWAGE CHARGES	534,600	307,000	644,700	
22020210	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	400,950	-	750,000	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,069,200	1,369,800	2,876,580	
22020302	70131	00	02101	10721300	BOOKS	801,900	-	2,250,000	
22020303	70131	00	02101	10721300	NEWSPAPERS	42,768	62,750	131,775	
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	42,768	-	80,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	668,250	1,807,295	3,795,320	
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	213,840	-	400,000	
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,069,200	152,750	320,775	
22020308	70131	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	28,868	-	54,000	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	197,588	-	100,000	
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	823,284	248,400	521,640	
22020312	70131	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	16,038			
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	53,460			
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	534,600	869,000	1,824,900	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	320,760	-		
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,037,124	2,106,180	4,422,978	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	534,600	686,280	1,441,188	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	740,956	693,100	1,455,510	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	658,627	841,555	1,767,266	

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020410	70131	00	02101	10721300	MAINTENANCE OF STREET LIGHTINGS	213,840	-	100,000	
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	53,460	-	100,000	
22020412	70131	00	02101	10721300	MAINTENANCE OF MARKETS/PUBLIC PLACES	106,920	-	100,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING	3,207,600	1,179,000	2,475,900	
22020502	70131	00	02101	10721300	INTERNATIONAL TRAINING	3,207,600	5,549,450	11,653,845	
22020601	70131	00	02101	10721300	SECURITY SERVICES	427,680	649,200	1,363,320	
22020604	70131	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	213,840	-		
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	3,341,250	6,877,570	14,442,897	
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	173,210	-	340,000	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	400,950	-	750,000	
22020703	70131	00	02101	10721300	LEGAL SERVICES	164,657	755,000		
22020704	70131	00	02101	10721300	ENGINEERING SERVICES	106,920	-	50,000	
22020705	70131	00	02101	10721300	ARCHITECTURAL SERVICES	106,920	-	50,000	
22020709	70131	00	02101	10721300	AUDITING OF ACCOUNTS	534,600			
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	987,941	1,908,000	4,006,800	
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	32,076	-	60,000	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,336,500	3,192,750	6,704,775	
22020806	70131	00	02101	10721300	COOKING GAS/FUEL COST	49,397	-	25,000	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	80,190	8,582	18,022	
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	411,642	-	7,500,000	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	1,832,267	1,538,120	3,230,052	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	7,591,320	12,101,180	25,412,478	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	80,190	395,000	829,500	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES - LOCAL	164,657		250,000	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	46,104		25,000	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	641,520	2,400,000	5,040,000	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	756,994		1,500,000	
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	140,065		25,000	
22021010	70131	00	02101	10721300	DIRECT TEACHING & LABORATORY COST	801,900	3,000,000	6,300,000	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	534,600			
22021019	70131	00	02101	10721300	MEDICAL EXPENSES- INTERNATIONAL	320,760			
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	427,680	100,000	210,000	
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	53,460	-	100,000	
					TOTAL RECURRENT EXPENDITURE	**854,788,308**	**522,729,697**	**1,396,769,112**	

Personnel Cost	**1,258,294,692**
Overhead Cost	**138,474,421**

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051702100200 COLLEGE OF HEALTH SCIENCE,BENUE STATE UNIVERSITY

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010105	70451	00150000010104	03101	10721300	PURCHASE OF MOTOR VEHICLES: Official Cars for Deans, HODs	21,500,000	-	75,000,000	
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,494,000	3,137,400	
23010112	70133	00130000010106	03101	10721300	CHAIRS	1,505,000			
23010112	70942	00130000010106	03101	10721300	TABLES	1,505,000			
23010112	70133	00130000010106	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	2,795,000			
23010112	70133	00130000010106	03101	10721300	TELEVISION SETS	1,075,000			
23010112	70133	00130000010106	03101	10721300	RADIO SETS	10,750			
23010112	70133	00130000010106	03101	10721300	AIR CONDITIONER	1,505,000			
23010112	70133	00130000010106	03101	10721300	STOOLS	86,000			
23010112	70133	00130000010106	03101	10721300	SHELVES	1,075,000			
23010112	70133	00130000010106	03101	10721300	CEILING FANS	215,000			
23010112	70133	00130000010106	03101	10721300	REFRIDGERATORS	1,059,797			
23010113	70460	00110000010102	03101	10721300	COMPUTERS	2,257,500	2,040,000	4,284,000	
23010114	70460	00110000010102	03101	10721300	PRINTERS	645,000	264,000	554,400	
23010115	70460	00110000010102	03101	10721300	PHOTOCOPIERS	946,000	235,000	493,500	
23010117	70460	00110000010102	03101	10721300	BINDING EQUIPMENT	43,000			
23010118	70460	00110000010102	03101	10721300	PURCHASE OF SCANNERS: SCANNERS	129,000		300,000	
23010119	70435	00030000020105	03101	10721300	POWER GENERATING SETS	645,000		1,500,000	
23010128	70942	00030000020106	03101	10721300	PURCHASE OF SECURITY EQUIPMENT(CCTV Camera)	1,075,000		1,500,000	
23010129	70510	00090000010102	03101	10721300	WASTE DISPOSAL EQUIPMENTS	215,000			
23020101	70942	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Ware House/Auditorium/Provost Lodge	2,150,000	3,810,767	8,002,611	
23020102	70942	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: Renovation of provost Lodge	16,534,267	38,451,783	80,748,744	
23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY: Extension of Electricity from Auditorium 1 to 2 in at College of Health Sciences	1,354,500	575,700	1,208,970	
23020105	70630	00100000010104	03101	10721300	WATER DISTRIBUTION NETWORK	645,000			
23020105	70630	00100000010102	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES: Construction of reservoir for College of Health Science	1,075,000	1,214,750	2,550,975	
23020106	70740	00040000030102	03101	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,505,000	-	4,500,000	
23020116	70540	00090000010103	03101	10721300	REHABILITATION / REPAIRS - WATER FACILITIES : Repairs of broken water Pipes at the College	645,000	-	1,500,000	
23020127	70460	00140000010104	03101	10721300	RESEARCH AND DEVELOPMENT: SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	645,000	279,700	587,370	
23020127	70460	00110000010102	03101	10721300	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT(Projectors)	430,000	-	1,000,000	
					TOTAL CAPITAL EXPENDITURE	**63,270,813**	**48,365,700**	**186,867,970**	

TOTAL CAPITAL	**186,867,970**

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051700300100 BENUE STATE UNIVERSAL BASIC EDUCATION,SUBEB

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	326,690,341	158,886,481	441,473,434	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	810,000	80,000	168,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	8,100,000	4,400,600	9,241,260	
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,050,000		5,000,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	2,430,000	1,261,100	2,648,310	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	40,500		50,000	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	810,000		2,000,000	
22020205	70133	00	02101	10721300	WATER RATES	81,000		100,000	
22020206	70133	00	02101	10721300	SEWAGE CHARGES	81,000		100,000	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,430,000	1,525,000	3,202,500	
22020302	70133	00	02101	10721300	BOOKS	810,000		5,540,000	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	8,100		10,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	10,530,000	4,379,800	9,197,580	
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	20,250,000	15,087,508	31,683,766	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	16,200,000	5,756,575	12,088,808	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	243,000		300,000	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,150,000	5,100,000	10,710,000	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,300,000	10,736,450	22,546,545	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,247,400	652,820	1,370,922	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	206,550	200,800	421,680	
22020501	70133	00	02101	10721300	LOCAL TRAINING	8,100,000		8,100,000	
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING	4,050,000		4,050,000	
22020602	70133	00	02101	10721300	OFFICE RENT	405,000	181,000	380,100	
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	311,850		311,850	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	311,850		311,850	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	2,430,000		2,430,000	
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	810,000		810,000	
22020703	70133	00	02101	10721300	LEGAL SERVICES	3,118,500	1,072,500		
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,620,000	1,020,000	2,142,000	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	6,480,000	2,743,125	5,760,563	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	935,550	43,738	91,850	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	8,100,000	2,810,200	5,901,420	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,134,000	1,130,000	2,373,000	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	810,000	420,000	882,000	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	1,620,000	829,020	1,740,942	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	2,430,000		2,430,000	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	405,000		405,000	
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	1,620,000	1,620,000	3,402,000	
22021010	70133	00	02101	10721300	DIRECT TEACHING & LABORATORY COST	810,000		5,000,000	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	810,000			
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	810,000	800,000	1,680,000	
					TOTAL RECURRRENT EXPENDITURE	**478,589,641**	**220,736,717**	**606,055,379**	

Personnel Cost	**441,473,434**
Overhead Cost	**164,581,945**

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Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020105	70630	00100000010102	03101	10730100	CONSTRUCTION / PROVISION OF WATER FACILITIES: 6 No. Boreholes for Ado LGEA	11,520,000		11,520,000	
23020105	70630	00100000010102	03101	10730200	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Agatu LGEA	9,600,000		9,600,000	
23020105	70630	00100000010102	03101	10730300	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Apa LGEA	9,600,000		9,600,000	
23020105	70630	00100000010102	03101	10720400	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Buruku LGEA	9,600,000		9,600,000	
23020105	70630	00100000010102	03101	10720500	CONSTRUCTION / PROVISION OF WATER FACILITIES: 6 No. Boreholes for Gboko LGEA	11,520,000		11,520,000	
23020105	70630	00100000010102	03101	10720600	CONSTRUCTION / PROVISION OF WATER FACILITIES: 6 No. Boreholes for Guma LGEA	11,520,000		11,520,000	
23020105	70630	00100000010102	03101	10720700	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Gwer East LGEA	9,600,000		9,600,000	
23020105	70630	00100000010102	03101	10720800	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Gwer West LGEA	9,600,000		9,600,000	
23020105	70630	00100000010102	03101	10710900	CONSTRUCTION / PROVISION OF WATER FACILITIES: 6 No. Boreholes for Katsina-Ala LGEA	11,520,000		11,520,000	
23020105	70630	00100000010102	03101	10711000	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Konshisha LGEA	9,600,000		9,600,000	
23020105	70630	00100000010102	03101	10711100	CONSTRUCTION / PROVISION OF WATER FACILITIES: 7 No. Boreholes for Kwande LGEA	13,440,000		13,440,000	
23020105	70630	00100000010102	03101	10711200	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Logo LGEA	9,600,000		9,600,000	
23020105	70630	00100000010102	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES: 6 No. Boreholes for Makurdi LGEA	11,520,000		11,520,000	
23020105	70630	00100000010102	03101	10731400	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Obi LGEA	9,600,000		9,600,000	
23020105	70630	00100000010102	03101	10731500	CONSTRUCTION / PROVISION OF WATER FACILITIES: 6 No. Boreholes for Ogbadibo LGEA	11,520,000		11,520,000	
23020105	70630	00100000010102	03101	10731700	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Ohimini LGEA	9,600,000		9,600,000	
23020105	70630	00100000010102	03101	10731600	CONSTRUCTION / PROVISION OF WATER FACILITIES: 6 No. Boreholes for Oju LGEA	11,520,000		11,520,000	
23020105	70630	00100000010102	03101	10731800	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Okpokwu LGEA	9,600,000		9,600,000	
23020105	70630	00100000010102	03101	10731900	CONSTRUCTION / PROVISION OF WATER FACILITIES: 6 No. Boreholes for Otukpo LGEA	11,520,000		11,520,000	
23020105	70630	00100000010102	03101	10722000	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Tarka LGEA	9,600,000		9,600,000	
23020105	70630	00100000010102	03101	10712100	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Ukum LGEA	9,600,000		9,600,000	

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23020105	70630	00100000010102	03101	10712200	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Ushongo LGEA	9,600,000		9,600,000	
23020105	70630	00100000010102	03101	10712300	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Vandeikya LGEA	9,600,000		9,600,000	
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS: 168 No. Computers for SUBEB Hqtrs.	67,200,000		67,200,000	
23010113	70460	00110000010102	03101	10720500	PURCHASE OF COMPUTERS: 8 No. Computers for Gboko Zonal Office.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10710900	PURCHASE OF COMPUTERS: 8 No. Computers for Katsina-Ala Zonal Office.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS: 8 No. Computers for Makurdi Zonal Office.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10731800	PURCHASE OF COMPUTERS: 8 No. Computers for Okpokwu Zonal Office.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10731900	PURCHASE OF COMPUTERS: 8 No. Computers for Otukpo Zonal Office.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10712300	PURCHASE OF COMPUTERS: 8 No. Computers for Vandeikya Zonal Office.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10730100	PURCHASE OF COMPUTERS: 8 No. Computers for Ado LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10730200	PURCHASE OF COMPUTERS: 8 No. Computers for Agatu LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10730300	PURCHASE OF COMPUTERS: 8 No. Computers for Apa LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10720400	PURCHASE OF COMPUTERS: 8 No. Computers for Buruku LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10720500	PURCHASE OF COMPUTERS: 8 No. Computers for Gboko LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10720600	PURCHASE OF COMPUTERS: 8 No. Computers for Guma LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10720700	PURCHASE OF COMPUTERS: 8 No. Computers for Gwer-East LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10720800	PURCHASE OF COMPUTERS: 8 No. Computers for Gwer-West LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10710900	PURCHASE OF COMPUTERS: 8 No. Computers for Katsina-Ala LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10711000	PURCHASE OF COMPUTERS: 8 No. Computers for Konshisha LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10711100	PURCHASE OF COMPUTERS: 8 No. Computers for Kwande LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10711200	PURCHASE OF COMPUTERS: 8 No. Computers for Logo LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS: 8 No. Computers for Makurdi LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10731400	PURCHASE OF COMPUTERS: 8 No. Computers for Obi LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10731500	PURCHASE OF COMPUTERS: 8 No. Computers for Ogbadibo LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10731700	PURCHASE OF COMPUTERS: 8 No. Computers for Ohimini LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10731600	PURCHASE OF COMPUTERS: 8 No. Computers for Oju LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10731800	PURCHASE OF COMPUTERS: 8 No. Computers for Okpokwu LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10731900	PURCHASE OF COMPUTERS: 8 No. Computers for Otukpo LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10722000	PURCHASE OF COMPUTERS: 8 No. Computers for Tarka LGEA.	3,200,000		3,200,000	

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23010113	70460	00110000010102	03101	10712100	PURCHASE OF COMPUTERS: 8 No. Computers for Ukum LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10712200	PURCHASE OF COMPUTERS: 8 No. Computers for Ushongo LGEA.	3,200,000		3,200,000	
23010113	70460	00110000010102	03101	10712300	PURCHASE OF COMPUTERS: 8 No. Computers for Vandeikya LGEA.	3,200,000		3,200,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 60 - SUBEB H/QTRS.	2,048,000		4,096,000	
23010112	70133	00130000010106	03101	10720500	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - GBOKO ZONAL OFFICE	512,000		1,024,000	
23010112	70133	00130000010106	03101	10710900	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - K/ALA ZONAL OFFICE	512,000		1,024,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - MAKURDI ZONAL OFFICE	512,000		1,024,000	
23010112	70133	00130000010106	03101	10731800	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - OKPOKWU ZONAL OFFICE	512,000		1,024,000	
23010112	70133	00130000010106	03101	10731900	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - OTUKPO ZONAL OFFICE	512,000		1,024,000	
23010112	70133	00130000010106	03101	10712300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - VANDEIKYA ZONAL OFFICE	512,000		512,000	
23010112	70133	00130000010106	03101	10730100	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-ADO LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10730200	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-AGATU LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10730300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-APA LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10720400	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-BURUKU LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10720500	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-GBOKO LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10720600	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-GUMA LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10720700	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-GWER/E LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10720800	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-GWER/W LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10710900	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-K/ALA LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10711000	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-KONSHISHA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10711100	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-KWANDE LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10711200	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-LOGO LGEA	2,560,000		2,560,000	

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23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-MAKURDI LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10731400	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-OBI LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10731500	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS:100-OGBADIBO LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10731700	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-OHIMINI LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10731600	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-OJU LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10731800	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-OKPOKWU LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10731900	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-OTUKPO LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10722000	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-TARKA LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10712100	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-UKUM LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10712200	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-USHONGO LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10712300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS- 100-VANDEIKYA LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 80 - SUBEB H/QTRS.	2,048,000			
23010112	70133	00130000010106	03101	10720500	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - GBOKO ZONAL OFFICE	512,000			
23010112	70133	00130000010106	03101	10710900	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - K/ALA ZONAL OFFICE	512,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - MAKURDI ZONAL OFFICE	512,000			
23010112	70133	00130000010106	03101	10731800	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - OKPOKWU ZONAL OFFICE	512,000			
23010112	70133	00130000010106	03101	10731900	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - OTUKPO ZONAL OFFICE	512,000			
23010112	70133	00130000010106	03101	10712300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 20 - VANDEIKYA ZONAL OFFICE	512,000		512,000	
23010112	70133	00130000010106	03101	10730100	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-ADO LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10730200	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-AGATU LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10730300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-APA LGEA	2,560,000		2,560,000	

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23010112	70133	00130000010106	03101	10720400	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-BURUKU LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10720500	PURCHASE OF OFFICE FURNITURE AND FITTINGS:TABLES: 200-GBOKO LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10720600	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-GUMA LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10720700	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-GWER/E LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10720800	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-GWER/W LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10710900	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-K/ALA LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10711000	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-KONSHISHA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10711100	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-KWANDE LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10711200	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-LOGO LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-MAKURDI LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10731400	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-OBI LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10731500	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-OGBADIBO LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10731700	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-OHIMINI LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10731600	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-OJU LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10731800	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-OKPOKWU LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10731900	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-OTUKPO LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10722000	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-TARKA LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10712100	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-UKUM LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10712200	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-USHONGO LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10712300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-VANDEIKYA LGEA	2,560,000		2,560,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: SUBEB H/QTRS.	3,712,000		3,712,000	

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CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10720500	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 5 - GBOKO ZONAL OFFICE	1,248,000		1,248,000	
23010113	70133	00130000010106	03101	10720500	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 5 - GBOKO ZONAL OFFICE	1,248,000		1,248,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 5 - MAKURDI ZONAL OFFICE	1,248,000		1,248,000	
23010112	70133	00130000010106	03101	10731800	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 5 - OKPOKWU ZONAL OFFICE	1,248,000		1,248,000	
23010112	70133	00130000010106	03101	10731900	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 5 - OTUKPO ZONAL OFFICE	1,248,000		1,248,000	
23010112	70133	00130000010106	03101	10712300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 5 - VANDEIKYA ZONAL OFFICE	1,248,000		1,248,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS - 5 - SUBEB H/QTRS.	800,000		800,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: AIR CONDITIONER -35 units - SUBEB H/QTRS.	8,000,000		8,000,000	
23010112	70133	00130000010106	03101	10721300	SHELVES: 9 - SUBEB H/QTRS.	976,000		976,000	
23010112	70133	00130000010106	03101	10720500	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - GBOKO ZONAL OFFICE	104,000		104,000	
23010112	70133	00130000010106	03101	10710900	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - K/ALA ZONAL OFFICE	104,000		104,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - MAKURDI ZONAL OFFICE	104,000		104,000	
23010112	70133	00130000010106	03101	10731800	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - OKPOKWU ZONAL OFFICE	104,000		104,000	
23010112	70133	00130000010106	03101	10731900	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - OTUKPO ZONAL OFFICE	104,000		104,000	
23010112	70133	00130000010106	03101	10712300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - VANDEIKYA ZONAL OFFICE	104,000		104,000	
23010112	70133	00130000010106	03101	10720500	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 12 - GBOKO LGEA OFFICE	240,000		240,000	
23010112	70133	00130000010106	03101	10731600	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 12 - OJU LGEA OFFICE	240,000		240,000	

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Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10731900	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 12 - OTUKPO LGEA OFFICE	240,000		240,000	
23010112	70133	00130000010106	03101	10720400	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 10 - BURUKU LGEA OFFICE	200,000		200,000	
23010112	70133	00130000010106	03101	10722000	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 10 - TARKAA LGEA OFFICE	200,000		200,000	
23010112	70133	00130000010106	03101	10710900	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 12 - K/ALA LGEA OFFICE	240,000		240,000	
23010112	70133	00130000010106	03101	10712300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 12 - VANDEIKYA LGEA OFFICE	240,000		240,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIDGERATORS: 8 - SUBEB H/QTRS.	1,600,000		1,600,000	
23020101	70133	00060000010103	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	716,265,105	4,631,692,358		
					TOTAL CAPITAL EXPENDITURE	**1,269,065,105**	**4,631,692,358**	**552,800,000**	

TOTAL CAPITAL	**552,800,000**

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RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	505,136,886	237,440,270	467,942,203	
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	3,700,000	346,000	726,600	CR10
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,430,000	835,000	1,753,500	CR10
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: IPC TRAINING	70,000,000	25,182,000	52,882,200	CR10
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	729,000	691,000	1,451,100	CR10
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES			5,000,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	405,000		500,000	CR10
22020206	70131	00	02101	10721300	SEWERAGE CHARGES	810,000		500,000	CR10
22020208	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENSE RENEWAL			500,000	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,430,000	709,600	1,490,160	CR10
22020302	70131	00	02101	10721300	BOOKS	810,000		2,500,000	CR10
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	648,000	18,000	37,800	CR10
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES			50,000,000	
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	405,000		405,000	CR10
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,377,000	464,900	976,290	CR10
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	405,000	353,200	741,720	CR10
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	243,000		2,000,000	CR10
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	405,000	75,900	159,390	CR10
22020501	70131	00	02101	10721300	LOCAL TRAINING	405,000		405,000	CR10
22020601	70131	00	02101	10721300	SECURITY SERVICES			2,000,000	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	2,430,000		405,000	CR10
22020705	70131	00	02101	10721300	ARCHITECTURAL SERVICES	1,620,000		1,620,000	CR10
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,430,000	480,000	1,008,000	CR10
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	648,000	57,500	120,750	CR10
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	105,227		105,227	CR10
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	1,458,000	427,500	897,750	CR10
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	405,000		5,000,000	CR10
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	405,000	300,000	630,000	CR10
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	5,000,000		5,000,000	CR10
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES			200,000	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES AND ADMINSTRATION	405,000			
22021041	70131	00	02101	10721300	CONTINGENCY	200,000,000	52,062,226	109,330,675	CR10
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs/SOML/PHBPF	203,000,000		203,000,000	CR10
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs - BSHIS	500,000,000		250,000,000	CR10
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs - Word Bank Support on COVID-19			250,000,000	CR10
22070101	70131	00	02101	10721300	TRANSFER TO CDF	247,492,885		247,492,885	
					TOTAL RECURRENT EXPENDITURE	**1,755,737,998**	**319,443,096**	**1,666,781,249**	

Personnel Cost	**468,668,803**
Overhead Cost	**1,198,112,447**

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CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010105	70451	00150000010104	03101	10721300	PURCHASE OF MOTOR VEHICLES: Purchase of 3 No. Hilux, 2 No. 18 seater Buses and 3 No. Ambulances for Surveillance and Emergency response to PHEOC During COVID-19	350,000,000		50,000,000	CR10
23010105	70451	00150000010104	03101	10720501	PURCHASE OF MOTOR VEHICLES: Purchase of ambulance for Covid-19 response in Gboko LGA			33,333,333	
23010105	70451	00150000010104	03101	10731908	PURCHASE OF MOTOR VEHICLES: Purchase of ambulance ambulance for Covid-19 response in Otukpo LGA			33,333,333	
23010105	70451	00150000010104	03101	10710904	PURCHASE OF MOTOR VEHICLES: Purchase of ambulance ambulance for Covid-19 response in K/Ala LGA			33,333,333	
23010105	70451	00150000010104	03101	10710904	Pruchase of 25 ambulances(1 for each LGA,1 for EOC and 1 for HMB),3 hilux, 1 Hiece Bus for HMB Hqters,			100,000,000	
23010105	70451	00150000010104	03101	10710904	Pruchase of 3 hilux trucks for supervision of LMCU and Central DRF activities Supervision, monitoring and tracking of health commodities within the state			100,000,000	
23010105	70451	00150000010104	03101	10710904	3 Air conditioned close cabinet vehicles for vaccine push within the state			50,000,000	
23010105	70451	00150000010104	03101	10710904	3 Closed cabinet trucks for movement of essentioal health commodities within the state			100,000,000	
23010112	70133	00030000020106	03101	10720800	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Additional procurement of furniture/equipment for the new blocks of hostels and offices at and health tech Agasha.	30,000,000		30,000,000	CR10
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of classroom and office furniture at school of Nursing and Midwifery, Mkd.	5,000,000			
23010112	70740	00130000010105	03101	10720800	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Additional procurement of furniture /equipment for the new blocks at school of Midwifery Makurdi and health tech Agasha.	10,000,000		10,000,000	CR10
23010112	70740	00130000010105	03101	10720501	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furniture/Fitttings, sanitary facilities for for 3 General Hospiatls @ Gboko,Otukpo and K/Ala (Working capital N500,000,000)			50,000,000	
23010112	70740	00130000010105	03101	10731908	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furniture/Fitttings, sanitary facilities for for 3 General Hospiatls @Otukpo			33,333,333	
23010112	70740	00130000010105	03101	10710904	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furniture/Fitttings, sanitary facilities for for 3 General Hospiatls @ K/Ala			33,333,333	
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS/PROJECTORS	1,400,000		1,400,000	CR10
23010114	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTER PRINTERS	200,000		200,000	CR10
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES	350,000		350,000	CR10
23010118	70460	00110000010102	03101	10721300	PURCHASE OF SCANNERS	100,000		100,000	CR10
23010119	70435	00140000010101	03101	10720501	PURCHASE OF POWER GENERATING SET: @ Gboko General Hospital	50,000,000		12,500,000	CR10

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23010119	70435	00140000010101	03102	10731908	PURCHASE OF POWER GENERATING SET: @ Otukpo General Hospital			12,500,000	
23010119	70435	00140000010101	03103	10710904	PURCHASE OF POWER GENERATING SET: @ K/Ala General Hospital			12,500,000	
23010119	70435	00140000010101	03104	10721300	PURCHASE OF POWER GENERATING SET: Supply/installation of 1000KVA standby generator at HMB office, Mkd.			12,500,000	
23010119	70435	00140000010101	03101	10721300	PURCHASE OF POWER GENERATING SET: Supply and installation of 300KVA transformer and distribution of low tension line at school of Nursing and Midwifery, Mkd.	2,000,000		2,000,000	CR10
23010119	70435	00140000010101	03101	10721300	PURCHASE OF POWER GENERATING SET: Connection of BSUTH to 33KVA and procurement of 1000KVA standby generator for BSUTH	20,000,000		20,000,000	CR10
23010119	70435	00140000010101	03101	10721300	PURCHASE OF POWER GENERATING SET: Two (2 No.) Micano Generating set (250KVA)for COVID-19 isolation and treatment centres Apir Makurdi	30,000,000		30,000,000	CR10
23010122	70713	00040000010102	09121	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (BSUTH)	100,000,000		22,916,667	CR10
23010122	70713	00040000010102	09121	10710904	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Katsina-Ala)			22,916,667	
23010122	70713	00040000010102	09121	10711011	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Konshisha)			22,916,667	
23010122	70713	00040000010102	09121	10711101	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Kwande)			22,916,667	
23010122	70713	00040000010102	09121	10711201	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Logo)			22,916,667	

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23010122	70713	00040000010102	09121	10712109	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Ukum)			22,916,667	
23010122	70713	00040000010102	09121	10712203	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Ushongo)			22,916,667	
23010122	70713	00040000010102	09121	10712311	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Vandeikya)			22,916,667	
23010122	70713	00040000010102	09121	10720411	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Buruku)			22,916,667	
23010122	70713	00040000010102	09121	10720501	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH(Gboko)			22,916,667	
23010122	70721	00040000010102	09121	10720601	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH(Guma)			22,916,667	
23010122	70713	00040000010102	09121	10720702	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Gwer East)			22,916,667	
23010122	70713	00040000010102	09121	10720801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Gwer West)			22,916,667	
23010122	70713	00040000010102	09121	10721309	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Makurdi)			22,916,667	

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23010122	70713	00040000010102	09121	10722009	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Tarka)			22,916,667	
23010122	70713	00040000010102	09121	10730104	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Ado)			22,916,667	
23010122	70713	00040000010102	09121	10730203	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Agatu)			22,916,667	
23010122	70713	00040000010102	09121	10730311	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Apa)			22,916,667	
23010122	70713	00040000010102	09121	10731408	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Obi)			22,916,667	
23010122	70713	00040000010102	09121	10731511	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Ogbadibo)			22,916,667	
23010122	70713	00040000010102	09121	10731607	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Oju)			22,916,667	
23010122	70713	00040000010102	09121	10731710	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Ohimini)			22,916,667	
23010122	70713	00040000010102	09121	10731808	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Okpokwu)			22,916,667	
23010122	70713	00040000010102	09121	10731908	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of modern medical and laboratory equipments. Equipment includes beds, theartre equipment,radiology and blood banking services for all the 23 general hospitals in the state and BSUTH (Otukpo)			22,916,667	

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23010122	70713	00040000010102	03101	10720500	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of X-Ray Machines for general hospitals in the state.Otukpo, Gboko & K/Ala (Otukpo)	20,000,000		10,000,000	CR10
23010122	70713	00040000010102	03101	10720501	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of X-Ray Machines for general hospitals in the state: Gboko			10,000,000	
23010122	70713	00040000010102	03101	10710904	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of X-Ray Machines for general hospitals in the state: K/Ala			10,000,000	
23010122	70713	00040000010102	03101	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of HIV testing kits, OIS drugs and ARVs,for Health Facilities rendering HIV/AIDS services	30,000,000		30,000,000	CR10
23010122	70713	00040000010102	13101	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of LLINS, ACT combination and Intermittent Preventive Therapy (IPT)/ Distribution to LGAs, Purchase of insecticide nets, ACTs, IPT and residual spray	30,000,000		35,000,000	CR10
23010122	70713	00040000010102	03101	10720501	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of Dental and Opthalmic equipment (Gboko, K/Ala, Adikpo, Aliade, Oju & Otukpo): Procurement of Dental and Ophthalmic equipment for 6 General Hospitals in the state (Gboko)	20,000,000		3,333,333	CR10
23010122	70713	00040000010102	03101	10710904	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of Dental and Opthalmic equipment (Gboko, K/Ala, Adikpo, Aliade, Oju & Otukpo): Procurement of Dental and Ophthalmic equipment for 6 General Hospitals in the state (K/Ala)			3,333,333	
23010122	70713	00040000010102	03101	10711101	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of Dental and Opthalmic equipment (Gboko, K/Ala, Adikpo, Aliade, Oju & Otukpo): Procurement of Dental and Ophthalmic equipment for 6 General Hospitals in the state (Adikpo)			3,333,333	
23010122	70713	00040000010102	03101	10720702	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of Dental and Opthalmic equipment (Gboko, K/Ala, Adikpo, Aliade, Oju & Otukpo): Procurement of Dental and Ophthalmic equipment for 6 General Hospitals in the state(Aliade)			3,333,333	
23010122	70713	00040000010102	03101	10731607	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of Dental and Opthalmic equipment (Gboko, K/Ala, Adikpo, Aliade, Oju & Otukpo): Procurement of Dental and Ophthalmic equipment for 6 General Hospitals in the state (Oju)			3,333,333	
23010122	70713	00040000010102	03101	10731908	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of Dental and Opthalmic equipment (Gboko, K/Ala, Adikpo, Aliade, Oju & Otukpo): Procurement of Dental and Ophthalmic equipment for 6 General Hospitals in the state (Otukpo)			3,333,333	

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23010122	70713	00040000010102	03101	10710904	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (K/Ala)	10,000,000		434,783	CR10
23010122	70713	00040000010102	03101	10711011	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Konshisha)			434,783	
23010122	70713	00040000010102	03101	10711101	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Kwande)			434,783	
23010122	70713	00040000010102	03101	10711201	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Logo)			434,783	
23010122	70713	00040000010102	03101	10712109	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Ukum)			434,783	
23010122	70713	00040000010102	03101	10712203	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Ushongo)			434,783	
23010122	70713	00040000010102	03101	10712311	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Vandeikya)			434,783	
23010122	70713	00040000010102	03101	10720411	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Buruku)			434,783	
23010122	70713	00040000010102	03101	10720501	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Gboko)			434,783	
23010122	70713	00040000010102	03101	10720601	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Guma)			434,783	
23010122	70713	00040000010102	03101	10720702	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Gwer East)			434,783	
23010122	70713	00040000010102	03101	10720801	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Gwer West)			434,783	
23010122	70713	00040000010102	03101	10721309	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Makurdi)			434,783	

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23010122	70713	00040000010102	03101	10722009	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Tarka)			434,783	
23010122	70713	00040000010102	03101	10730104	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Ado)			434,783	
23010122	70713	00040000010102	03101	10730203	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Agatu)			434,783	
23010122	70713	00040000010102	03101	10730311	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Apa)			434,783	
23010122	70713	00040000010102	03101	10731408	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Obi)			434,783	
23010122	70713	00040000010102	03101	10731511	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Ogbadibo)			434,783	
23010122	70713	00040000010102	03101	10731607	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Oju)			434,783	
23010122	70713	00040000010102	03101	10731710	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Ohimini)			434,783	
23010122	70713	00040000010102	03101	10731808	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Okpokwu)			434,783	
23010122	70713	00040000010102	03101	10731908	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines (Otukpo)			434,783	
23010122	70713	00040000010102	03101	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Furnishing and Equipping of Ophthalmology complex and Radiology department offices at BSUTH.	15,000,000		15,000,000	CR10
23010122	70713	00040000010102	03101	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Procurement of a modern Ultrasound Machine at FSP.	5,000,000		5,000,000	CR10
23020106	70713	00040000010102	03101	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Provision for mobile testing laboratories and collection of samples across the state and Procurement of Medical and Laboratory equipment and preventive materials (GeneXpert machine, Reagents, PCR machine and Reagents) for COVID-19 tests	300,000,000	97,499,200	204,748,320	CR10

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23020106	70713	00040000010102	03101	10721300	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: procurement of Medical consumables(e.g: face mask, PPE (Personal Protective Equipment) , infrared thermometers, ventilators, hand sanitizers,etc.) for COVID-19 safety and care measures and drugs	280,000,000	3,945,000	8,284,500	CR10
23010129	70443	00030000020106	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of maternal and child health care equipments in the State	300,000,000		100,000,000	CR10
23010129	70510	00090000010102	03101	10721300	PURCHASE OF INDUSTRIAL EQUIPMENT: Procurement of 10 incinerators and segregation equipment for medical waste management at BSUTH	10,000,000		10,000,000	CR10
23020101	70740	00040000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Office-Construction and equipping of state blood bank at Epid Unit, Makurdi.	10,000,000		20,000,000	CR10
23020101	70740	00040000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of HMB office complex/Fencing, Makurdi.	50,000,000		70,000,000	CR10
23020101	70740	00040000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of warehouses at BSUTH Makurdi.	15,000,000		15,000,000	CR10
23020102	70740	00040000010106	03101	10721300	CONSTRUCTION / PROVISION OF HOUSING: Completion of Administrative Block, Male and Female Hostel and recreation & sporting facilities at SHT Agasha	22,000,000		70,000,000	CR10
23020102	70740	00040000010106	03101	10721300	CONSTRUCTION / PROVISION OF HOUSING: Completion of Renovation works for State medical Stores, Mkd	20,000,000		100,000,000	CR10
23020102	70740	00040000010106	03101	10730104	CONSTRUCTION / PROVISION OF HOUSING: 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 accommodation for staff. (Igumale)	75,000,000		7,727,273	CR10
23020102	70740	00040000010106	03101	10720408	CONSTRUCTION / PROVISION OF HOUSING: 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 accommodation for staff. (Buruku)			7,727,273	

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23020102	70740	00040000010106	03101	10711201	CONSTRUCTION / PROVISION OF HOUSING: 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 accommodation for staff. (Ugba)			7,727,273	
23020102	70740	00040000010106	03101	10720801	CONSTRUCTION / PROVISION OF HOUSING: 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 accommodation for staff. (Naka)			7,727,273	
23020102	70740	00040000010106	03101	10712203	CONSTRUCTION / PROVISION OF HOUSING: 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 accommodation for staff. (Lessel)			7,727,273	
23020102	70740	00040000010106	03101	10731510	CONSTRUCTION / PROVISION OF HOUSING: 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 accommodation for staff. (Otukpa)			7,727,273	
23020102	70740	00040000010106	03101	10730203	CONSTRUCTION / PROVISION OF HOUSING: 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 accommodation for staff. (Obagaji)			7,727,273	
23020102	70740	00040000010106	03101	10722009	CONSTRUCTION / PROVISION OF HOUSING: 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 accommodation for staff. (Wannune)			7,727,273	
23020102	70740	00040000010106	03101	10720702	CONSTRUCTION / PROVISION OF HOUSING: 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 accommodation for staff. (Aliade)			7,727,273	
23020102	70740	00040000010106	03101	10711001	CONSTRUCTION / PROVISION OF HOUSING: 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 accommodation for staff. (Tse-Agberagba)			7,727,273	

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23020102	70740	00040000010106	03101	10731406	CONSTRUCTION / PROVISION OF HOUSING: 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 accommodation for staff. (Obarike-Ito)			7,727,273	
23020102	70443	00040000010106	03101	10721300	CONSTRUCTION / PROVISION OF HOUSING: Construction of CMD Residential quarters BSUTH	20,000,000		20,000,000	CR10
23020105	70630	00100000010104	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES: School of Nursing	10,000,000		5,000,000	CR10
23020105	70630	00100000010104	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES: Provision of mini water works and reticulation	50,000,000		10,000,000	CR10
23020105	70630	00100000010102	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES: Construction of 3No. Motorized Borehole and installation of Tanks/Tower and Water Reticulation at Sch. of Nur. Midwifery.	10,000,000		3,000,000	CR10
23020105	70630	00100000010102	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES: Construction of 3 No. Motorized Boreholes and installation of Tanks/Towers and Water Reticulation at the 3 COVID-19 isolation centres and EOC head Office, Makurdi	46,625,083		46,625,083	CR10
23020106	70740	00040000010101	03101	10721300	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Renovation/Expansion of BSU Teaching Hospitals/Clinics and Schools	35,000,000		35,000,000	CR10
23020107	70740	00050000010104	13101	10721300	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES:Completion of BSUTH 2nd phase	110,000,000	11,080,036	23,268,076	CR10
23020106	70740	00040000010101	03101	10720700	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Construction of Gwer East Rural Health Clinic	7,500,000		7,500,000	CR10
23020106	70740	00040000010101	03101	10720503	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Construction/Expansion of 10 bed Amenity ward at Gboko.	5,000,000		50,000,000	CR10
23020106	70740	00040000010101	03101	10731908	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Construction/Expansion of 10 bed Amenity ward at Otukpo.	5,000,000		50,000,000	CR10
23020106	70740	00040000010101	03101	10710904	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Construction/Expansion of 10 bed Amenity ward at Katsina-Ala.	5,000,000		50,000,000	CR10
23020106	70740	00040000010101	03101	10710904	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Construction of Cottage Hospital Jato-Aka:	5,000,000		5,000,000	CR10
23020106	70740	00040000010101	03101	10720602	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Construction of General Hospital, Gbajimba.	30,000,000		30,000,000	CR10
23020106	70740	00040000020105	03101	10710904	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Construction and renovation of HIV/AIDS Resource Centre at Katsina-Ala	1,000,000		1,000,000	CR10

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23020106	70740	00040000010106	03101	10721300	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Clinic/Perimeter Fencing of PHC Jingir	5,000,000		5,000,000	CR10
23020106	70740	00040000010106	03101	10721300	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Construction of Administrative office Annex at BSUTH Makurdi	10,000,000		50,000,000	CR10
23020106	70740	00040000010106	03101	10731808	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Construction of perimeter fence and gate house at Gen. Hosp. Okpoga.	30,000,000		41,000,000	CR10
23020106	70740	00040000010106	03101	10720602	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Construction of perimeter fence and gate house at Gen. Hosp.Gbajimba.	2,000,000		2,000,000	CR10
23020106	70740	00040000010101	03101	10720801	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Construction of children's ward at the General Hospital Naka.	23,890,000		35,000,000	CR10
23020106	70740	00040000010101	03101	10720801	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Fencing of 14 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale Abarike-Ito) (N30,000,000 each) (Naka)	30,000,000		30,000,000	CR10
23020106	70740	00040000010101	03101	10711101	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Fencing of 14 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale Abarike-Ito) (N30,000,000 each) (Adikpo)			30,000,000	
23020106	70740	00040000010101	03101	10711201	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Fencing of 14 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale Abarike-Ito) (N30,000,000 each) (Ugba)			30,000,000	
23020106	70740	00040000010101	03101	10722009	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Fencing of 14 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale Abarike-Ito) (N30,000,000 each) (Wannune)			30,000,000	

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Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020106	70740	00040000010101	03101	10730203	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Fencing of 14 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale Abarike-Ito) (N30,000,000 each) (Obagaji)			30,000,000	
23020106	70740	00040000010101	03101	10731510	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Fencing of 14 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale Abarike-Ito) (N30,000,000 each) (Otukpa)			30,000,000	
23020106	70740	00040000010101	03101	10710904	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Fencing of 14 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale Abarike-Ito) (N30,000,000 each) (K/Ala)			30,000,000	
23020106	70740	00040000010101	03101	10712103	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Fencing of 14 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale Abarike-Ito) (N30,000,000 each) (Sankara/Ukum)			30,000,000	
23020106	70740	00040000010101	03101	10711001	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Fencing of 14 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale Abarike-Ito) (N30,000,000 each) (Tse-Agberabga)			30,000,000	
23020106	70740	00040000010101	03101	10712203	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Fencing of 14 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale Abarike-Ito) (N30,000,000 each) (Lessel)			30,000,000	

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23020106	70740	00040000010101	03101	10720408	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Fencing of 14 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale Abarike-Ito) (N30,000,000 each) (Buruku)			30,000,000	
23020106	70740	00040000010101	03101	10720702	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Fencing of 14 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale Abarike-Ito) (N30,000,000 each) (Aliade)			30,000,000	
23020106	70740	00040000010101	03101	10730104	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Fencing of 14 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale Abarike-Ito) (N30,000,000 each) (Igumale)			30,000,000	
23020106	70740	00040000010101	03101	10731406	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Fencing of 14 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale Abarike-Ito) (N30,000,000 each) (Abarike-Ito)			30,000,000	
23020106	70740	00040000010106	03101	10720500	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Upgrading of 3 General Hospital for internship training for doctors;Gboko,K,Ala and Otukpo and (Installation of sewage and water system,Beds, Theatre, Laboratory and radiology equipment) (Otukpo)	50,000,000		50,000,000	
23020106	70740	00040000010106	03101	10720501	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Upgrading of 3 General Hospital for internship training for doctors;Gboko,K,Ala and Otukpo and (Installation of sewage and water system,Beds, Theatre, Laboratory and radiology equipment) (Gboko)			50,000,000	
23020106	70740	00040000010106	03101	10710904	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Upgrading of 3 General Hospital for internship training for doctors;Gboko,K,Ala and Otukpo and (Installation of sewage and water system,Beds, Theatre, Laboratory and radiology equipment) (K/Ala)			50,000,000	

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23020106	70740	00040000010106	03101	10720600	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Renovation and landscaping of General Hospital Gbajimba	15,000,000		5,000,000	CR10
23020106	70740	00040000010101	03101	10720500	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENT: Constuction/renovation and rehabilitation and equiping of isolation and treatment centres in General hosptal at Katsina Ala, Otukpo and Gboko LGA for suspected cases of COVID-19 (Otukpo)	1,600,000,000		50,000,000	CR10
23020106	70740	00040000010101	03101	10720501	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENT: Constuction/renovation and rehabilitation and equiping of isolation and treatment centres in General hosptal at Katsina Ala, Otukpo and Gboko LGA for suspected cases of COVID-20 (Gboko)			50,000,000	
23020106	70740	00040000010101	03101	10710904	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENT: Constuction/renovation and rehabilitation and equiping of isolation and treatment centres in General hosptal at Katsina Ala, Otukpo and Gboko LGA for suspected cases of COVID-21 (K/Ala)			50,000,000	
23020106	70740	00040000010106	03101	10721300	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENT: Construction and equipping of public Health Lab. (State Ref. Lab) at Epid unit Makurdi for COVID-19 Testing	350,000,000		100,000,000	CR10
23020106	70740	00040000010106	03101	10720408	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Contruction of health system development project,Hospital/Clinic in Buruku(debt)	30,000,000		10,000,000	CR10
23020107	70740	00050000010104	13101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of perimeter fence and gate house at the school of Health Technology Agasha and access road round fence.	30,000,000		30,000,000	CR10
23020102	70740	00040000010106	03101	10721300	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Construction of Hostels Block at School of Midwifery, Mkd.	25,000,000		10,000,000	CR10
23020107	70740	00050000010104	13101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of Administrative Block at School of Nursing and Midwives Makurdi.	15,000,000		13,500,000	CR10
23020107	70740	00050000010104	13101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of classroom Block and Renovation of existing hall at School of Midwifery,mkd.	25,600,000		10,000,000	CR10
23020106	70740	00040000010102	03101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 4 no. classrooms, 1 no Laboratory and renovation of auditiroum, library at School of Health Technology, Agasha.	35,000,000		10,000,000	CR10
23020106	70740	00040000010106	03101	10721300	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRESE: Landscaping of School of Nursing and Midwifery, Makurdi.	20,000,000		10,000,000	CR10

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CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020116	70540	00090000010103	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Reconstruction/reinforce concrete wall chambers, install 2No. Sewage pumps and hack and bury the exposed water pipes to Dr. quarters at BSUTH	5,000,000		10,000,000	CR10
23020116	70540	00090000010103	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: School of Nursing	10,000,000			
23010129	70740	00030000020106	13101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of sewage plant at School of Nursing and Midwifery:to provide good sanitary condition for the school environment.	3,000,000			
23030105	70740	00040000010101	03101	10711101	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: Completion of renovation works of 10 general hospitals (Adikpo,Aliade,Gboko,Gbajimba,Katsina Ala,Vandekya,Otukpo,Igumale,Okpoga and Oju): 45% Completion (Adikpo)	20,000,000		18,636,364	
23030105	70740	00040000010101	03101	10720702	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: Completion of renovation works of 10 general hospitals (Adikpo,Aliade,Gboko,Gbajimba,Katsina Ala,Vandekya,Otukpo,Igumale,Okpoga and Oju): 45% Completion (Aliade)			18,636,364	
23030105	70740	00040000010101	03101	10720501	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: Completion of renovation works of 10 general hospitals (Adikpo,Aliade,Gboko,Gbajimba,Katsina Ala,Vandekya,Otukpo,Igumale,Okpoga and Oju): 45% Completion (Gboko)			18,636,364	
23030105	70740	00040000010101	03101	10720602	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: Completion of renovation works of 10 general hospitals (Adikpo,Aliade,Gboko,Gbajimba,Katsina Ala,Vandekya,Otukpo,Igumale,Okpoga and Oju): 45% Completion (Gbajimba)			18,636,364	
23030105	70740	00040000010101	03101	10710904	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: Completion of renovation works of 10 general hospitals (Adikpo,Aliade,Gboko,Gbajimba,Katsina Ala,Vandekya,Otukpo,Igumale,Okpoga and Oju): 45% Completion (Katsina Ala)			18,636,364	

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23030105	70740	00040000010101	03101	10712311	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: Completion of renovation works of 10 general hospitals (Adikpo,Aliade,Gboko,Gbajimba,Katsina Ala,Vandekya,Otukpo,Igumale,Okpoga and Oju): 45% Completion (Vandekya)			18,636,364	
23030105	70740	00040000010101	03101	10720500	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: Completion of renovation works of 10 general hospitals (Adikpo,Aliade,Gboko,Gbajimba,Katsina Ala,Vandekya,Otukpo,Igumale,Okpoga and Oju): 45% Completion (Otukpo)			18,636,364	
23030105	70740	00040000010101	03101	10730104	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: Completion of renovation works of 10 general hospitals (Adikpo,Aliade,Gboko,Gbajimba,Katsina Ala,Vandekya,Otukpo,Igumale,Okpoga and Oju): 45% Completion (Igumale)			18,636,364	
23030105	70740	00040000010101	03101	10731808	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: Completion of renovation works of 10 general hospitals (Adikpo,Aliade,Gboko,Gbajimba,Katsina Ala,Vandekya,Otukpo,Igumale,Okpoga and Oju): 45% Completion (Okpoga)			18,636,364	
23030105	70740	00040000010101	03101	10731607	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: Completion of renovation works of 10 general hospitals (Adikpo,Aliade,Gboko,Gbajimba,Katsina Ala,Vandekya,Otukpo,Igumale,Okpoga and Oju): 45% Completion (Oju)			18,636,364	
23030105	70740	00040000010101	03101	10731900	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: Renovation of Health Centres at Ugboju-Ehaje and Adoka Icho (Ugboju-Ehaje)	11,000,000		5,500,000	CR10
23030105	70740	00040000010101	03101	10731900	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: Renovation of Health Centres at Ugboju-Ehaje and Adoka Icho (Adoka Icho)			5,500,000	
23030105	70740	00040000010106	03101	10721300	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: Renovation/fencing of State Epid Unit, Makurdi.	20,000,000		20,000,000	CR10
23030105	70740	00040000010106	03101	10721300	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE: Renovation of COVID-19 and other infectious disease research and treatment centre (Infectious Diseases Unit) at BSUTH Makurdi	180,000,000	60,059,800	126,125,580	CR10
23020106	70740	00040000010106	03101	10721300	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of Fence and Gate House at Sch. Of Nursing, Makurdi.	2,000,000			
23030105	70740	00040000010101	03101	10721300	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of multipurpose hall, store block and attached toilets at Sch. Of Nursing.	11,000,000		11,000,000	CR10

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23030121	70740	00040000010101	03101	10721300	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of staff room,expansion of admin block and walk ways at School of Nursing	1,000,000			
23030101	70740	0004000001010	03101	10721300	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: Renovation of Boys Hostels and 2Nos. Admin blocks at Sch. Of Nursing Makurdi.	1,000,000			
23030101	70740	00040000010106	03101	10721300	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: Renovation of Female hostels at Sch. Of Nursing Makurdi.	10,000,000			
23030106	70740	00050000010104	13101	10721300	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of 3 Nos. Classroom Blocks with 3 No. Toilets at Sch. Of Nursing Makurdi.	9,000,000		9,000,000	CR10
23030121	70740	00050000010104	13101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation/Rehabilitation of Benue State Primary Health Care Board offices:To Provide conducive accomodation for staff of the Board.	25,000,000		25,000,000	CR10
23020106	70740	00040000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Completion of Renovation works for State medical Stores	20,000,000		50,000,000	CR10
23030121	70443	00040000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of State Medical Store Apir	20,000,000		50,000,000	CR10
23050101	70740	00040000030104	03101	10721300	HMIS and LMCU, Malaria, HIV/AIDS, Immunization, Emergency Preparedness, Nutrition, Maternal and Child Health,Hepatitis control and food safety.	10,000,000		10,000,000	CR10
23050101	70740	00040000030104	03101	10721300	RESEARCH & DEVELOPMENT: Conduction of Health related Researchs activities	5,000,000		5,000,000	CR10
23050101	70740	00040000030104	03101	10721300	RESEARCH & DEVELOPMENT: Implementatio, Expansion and strengthening ofFree MCH for under 5 children in the Sttate	10,000,000		10,000,000	CR10
23050101	70740	00040000010106	03101	10721300	RESEARCH & DEVELOPMENT: Implementation of State Strategic Health Development plan	20,000,000		20,000,000	CR10
23050101	70740	00130000010105	03101	10721300	RESEARCH & DEVELOPMENT: Establishment of State social Health Insurance (State Insurance Agency)				
23050101	70740	00040000030104	03101	10721300	RESEARCH & DEVELOPMENT: Implementation of ward minimum health package:	3,000,000		3,000,000	CR10
23050101	70740	00040000030104	03101	10721300	RESEARCH & DEVELOPMENT: Strengthening specific disease control programme and development of emergency preparedness and response to crucial outbreak of diseases (Measles, celebro-spinal meningitis etc).Emergency Preparedness for epidemic and disease control and fire outbreak	15,000,000		15,000,000	CR10
23050101	70740	00040000030104	03101	10721300	RESEARCH & DEVELOPMENT: Control of tropical diseases to be able to curtail the spread of epidemic diseases and SMT activities in the state.	5,000,000		50,000,000	CR10

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CAPITAL EXPENDITURE

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23050101	70740	00040000010106	03101	10721300	RESEARCH & DEVELOPMENT: Infant and yound child feeding: To improve nutritional status and reduce child mortality rate.	3,000,000		3,000,000	CR10
23050101	70740	00040000030104	03101	10721300	RESEARCH & DEVELOPMENT: Support control of Malaria, tuberculosis and Leprosy. To improve access to quality TB prevention, diagnosis and treatment in the State	5,000,000		5,000,000	CR10
23050101	70740	00040000030104	03101	10721300	RESEARCH & DEVELOPMENT: Support preventive Mental health: To strengthen mental health services and provide effective services to contain drug abuse,provide rehabilitation center and services for managing addicts. and set up task force. (SDCC)	5,000,000		50,000,000	CR10
23050101	70740	00040000030102	03101	10721300	RESEARCH & DEVELOPMENT: Strengthening of supply chain Management programme: Data collection, review, and collation for Last Mile Distribution to functional Malaria, NTD, FP and HIV sites) every 2 months @ 2million X 6 times.	30,000,000		30,000,000	CR10
23020106	70443	00030000020106	03101	10721300	SERVICE CONCESSION ASSETS (PPP) LASSA FEVER OUTBREAK RESPONSE,ACCREDITATION	5,000,000		10,000,000	CR10
23020106	70443	00030000020106	03101	10721300	SERVICE CONCESSION ASSETS (PPP) Famil t Planning activities			10,000,000	
					TOTAL CAPITAL EXPENDITURE	**4,911,665,083**	**172,584,036**	**4,246,131,882**	

TOTAL CAPITAL	**4,246,131,882**

052110200100 HOSPITAL MANAGEMENT BOARD

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	2101	10721300	SALARY	2,982,413,320	1,652,289,527	3,144,751,752	
22020101	70133	00	2101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	267,300	50,800	106,680	CR12
22020102	70133	00	2101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	481,140	680,500	1,429,050	CR12
22020201	70133	00	2101	10721300	ELECTRICITY CHARGES	427,680	236,750	497,175	CR12
22020202	70133	00	2101	10721300	TELEPHONE CHARGES	26,730	100,000	210,000	CR12
22020203	70133	00	2101	10721300	INTERNET ACCESS CHARGES	26,730	5,300	11,130	CR12
22020205	70133	00	2101	10721300	WATER RATES	53,460	35,000	73,500	CR12
22020206	70133	00	2101	10721300	SEWAGE CHARGES	10,692		50,000	CR12
22020301	70133	00	2101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	454,410	340,200	714,420	CR12
22020302	70133	00	2101	10721300	BOOKS	10,692		40,000	CR12
22020303	70133	00	2101	10721300	NEWSPAPERS	12,830		72,000	CR12
22020304	70133	00	2101	10721300	MAGAZINES & PERIODICALS	4,010			
22020305	70133	00	2101	10721300	PRINTING OF NON SECURITY DOCUMENTS	400,950	160,000	336,000	CR12
22020306	70133	00	2101	10721300	PRINTING OF SECURITY DOCUMENTS	534,600	842,000	1,768,200	CR12
22020307	70133	00	2101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES: HMB Clinic and intervention to other Hospitals	1,336,500	44,651	93,767	CR12
22020401	70133	00	2101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	641,520	1,899,500	3,988,950	CR12
22020402	70133	00	2101	10721300	MAINTENANCE OF OFFICE FURNITURE	320,760	40,000	84,000	CR12
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	374,220	145,150	304,815	CR12
22020404	70133	00	2101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,570	41,000	86,100	CR12
22020405	70133	00	2101	10721300	MAINTENANCE OF PLANTS/GENERATORS	400,950	146,700	308,070	CR12
22020406	70133	00	2101	10721300	OTHER MAINTENANCE SERVICES	133,650			
22020501	70133	00	2101	10721300	LOCAL TRAINING	454,410		454,410	CR12
22020601	70133	00	2101	10721300	SECURITY SERVICES	187,110	180,000	378,000	CR12
22020603	70133	00	2101	10721300	RESIDENTIAL RENT	106,920		400,000	CR12
22020605	70133	00	2101	10721300	CLEANING & FUMIGATION SERVICES	80,190		80,190	CR12
22020702	70133	00	2101	10721300	INFORMATION TECHNOLOGY CONSULTING	53,460		53,460	CR12
22020703	70133	00	2101	10721300	LEGAL SERVICES	267,300	312,500		
22020801	70133	00	2101	10721300	MOTOR VEHICLE FUEL COST	668,250	1,426,000	2,994,600	CR12
22020803	70133	00	2101	10721300	PLANT / GENERATOR FUEL COST	400,950	53,000	111,300	CR12
22020806	70133	00	2101	10721300	COOKING GAS/FUEL COST	26,730		100,000	CR12
22020901	70133	00	2101	10721300	BANK CHARGES (OTHER THAN INTEREST)	13,365	20,551	43,157	CR12
22021001	70133	00	2101	10721300	REFRESHMENT & MEALS	267,300	592,500	1,244,250	CR12
22021002	70133	00	2101	10721300	HONORARIUM & SITTING ALLOWANCE	855,360	785,421	1,649,384	CR12
22021003	70133	00	2101	10721300	PUBLICITY & ADVERTISEMENTS	106,920	66,000	138,600	CR12
22021004	70133	00	2101	10721300	MEDICAL EXPENSES - LOCAL	400,950	2,900	6,090	CR12
22021006	70133	00	2101	10721300	POSTAGES & COURIER SERVICES	10,425		25,000	CR12
22021007	70133	00	2101	10721300	WELFARE PACKAGES	347,490	549,900	1,154,790	CR12
22040101	70133	00	2101	10721300	GRANT TO OTHER STATE GOVERNMENTS - CURRENT (REMITTANCE TO MOH)		744,188	1,562,795	
					TOTAL RECURRENT EXPENDITURE	**2,992,819,844**	**1,661,790,038**	**3,165,321,635**	

Personnel Cost	**3,144,751,752**
Overhead Cost	**20,569,883**

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052110200100 HOSPITAL MANAGEMENT BOARD

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SET (MIKANO GENERATOR)	120,400		1,500,000	CR12
					TOTAL CAPITAL EXPENDITURE	**120,400**	**-**	**1,500,000**	
							TOTAL CAPITAL	**1,500,000**	

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052102600100 BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	2,057,521,008	891,810,800	2,065,710,551	
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	12,580,000	133,259,085	279,844,079	
21020201	70131	00	02101	10721300	SHIS CONTRIBUTION			206,571,055	
21020202	70131	00	02101	10721300	CONTRIBUTORY PENSION	111,000,000	25,720,505	54,013,060	
22010101	70131	00	02101	10721300	GRATUITY	3,000,000		3,000,000	
22010102	70131	00	02101	10721300	PENSION	2,000,000	6,470,399		
22010103	70131	00	02101	10721300	DEATH BENEFITS	1,000,000			
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,673,000	1,470,800	3,088,680	CR13
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,871,100	1,971,820	4,140,822	CR13
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,871,100		1,871,100	CR13
22020104	70131	00	02101	7021300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			4,000,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	12,830,400	21,600,000	45,360,000	CR13
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	617,463	1,327,100	2,786,910	CR13
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	1,481,911	170,500	358,050	CR13
22020204	70131	00	02101	7021300	SATELLITE BROADCASTING ACCESS CHARGES			2,000,000	
22020205	70133	00	02101	10721300	WATER RATES	370,478		370,478	CR13
22020206	70133	00	02101	10721300	SEWAGE CHARGES	1,029,105		1,029,105	CR13
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	1,029,105		1,029,105	CR13
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,336,500	1,708,600	3,588,060	CR13
22020302	70133	00	02101	10721300	BOOKS	1,394,130		10,498,600	CR13
22020303	70133	00	02101	10721300	NEWSPAPERS	182,085		681,200	CR13
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	1,018,413		3,760,000	CR13
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,336,500	1,100,000	2,310,000	CR13
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	1,414,017	257,500	540,750	CR13
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	32,763,346	62,462,887	131,172,063	CR13
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	668,250		668,250	CR13
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,078,556		1,078,556	CR13
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	298,040		298,040	CR13
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,620,000		1,620,000	CR13
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	534,600		534,600	CR13
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	400,950			
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,098,007	614,800	1,291,080	CR13
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,527,352	232,200	487,620	CR13

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052102600100 BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,860,000	5,542,000	11,638,200	CR13
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,007,094	1,883,100	3,954,510	CR13
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,430,000		2,751,000	CR13
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	2,430,000	540,000	1,134,000	CR13
22020410	70133	00	02101	10721300	MAINTENANCE OF STREET LIGHTINGS	200,475		1,000,000	CR13
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	534,600		5,550,000	CR13
22020413	70133	00	02101	10721300	MINOR ROAD MAINTENANCE	668,250		1,000,000	CR13
22020501	70133	00	02101	10721300	LOCAL TRAINING	2,430,000	873,000	1,833,300	CR13
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING	810,000		12,500,000	CR13
22020601	70133	00	02101	10721300	SECURITY SERVICES	6,816,150	7,786,071	16,350,750	CR13
22020604	70133	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	641,520	900,000		CR13
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	18,711,000	38,395,007	80,629,515	CR13
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	801,900		801,900	CR13
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	1,683,990		1,683,990	CR13
22020703	70133	00	02101	10721300	LEGAL SERVICES	1,336,500			
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	405,000		405,000	CR13
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	405,000		405,000	CR13
22020708	70133	00	02101	10721300	MEDICAL CONSULTING	405,000		405,000	CR13
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS	1,620,000		1,620,000	CR13
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,021,857	3,019,750	6,341,475	CR13
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	7,190,370	2,833,750	5,950,875	CR13
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	515,889	93,770	196,917	CR13
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	248,990	134,904	283,299	CR13
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	810,000	500,000	1,050,000	CR13
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	3,274,692	2,900,180	6,090,378	CR13
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	9,124,852	9,273,500	19,474,350	CR13
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,571,724	227,000	476,700	CR13
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL	8,756,748	10,320,000	21,672,000	CR13
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	133,650	78,701	165,272	CR13
22021007	70133	00	02101	10721300	WELFARE PACKAGES	405,000	33,000	69,300	CR13
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	2,138,400		2,138,400	CR13
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	267,300		267,300	CR13
22021010	70133	00	02101	10721300	DIRECT TEACHING & LABORATORY COST	801,900		801,900	CR13
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	267,300			
22021019	70133	00	02101	10721300	MEDICAL EXPENSES - INTERNATIONAL	405,000		405,000	CR13
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	405,000		405,000	CR13
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	400,950	140,000	294,000	CR13
					TOTAL RECURRENT EXPENDITURE	**2,349,481,517**	**1,235,650,729**	**3,043,446,143**	

Personnel Cost	**2,609,138,745**
Overhead Cost	**434,307,398**

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052102600100 BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010105	70451	00150000010104	03101	10721300	MOTOR VEHICLES: Ambulance,others	53,000,000		100,000,000	CR13
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS		153,500	322,350	
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS	3,180,000			
23010112	71080	00030000020106	02101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES	4,770,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS	2,697,700			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS	2,650,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: AIR CONDITIONER	4,770,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: STOOLS	371,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES	636,000			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS	781,750			
23010112	70133	00030000020106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIDGERATORS	580,350			
23010113	71080	00110000010102	03101	10721300	COMPUTERS	2,238,720	160,000	336,000	CR13
23010114	70460	00110000010102	03101	10721300	PRINTERS	144,690	15,000	31,500	CR13
23010115	70460	00110000010102	03101	10721300	PHOTOCOPIERS	1,770,200	216,000	453,600	CR13
23010117	70460	00110000010102	02101	10721300	BINDING EQUIPMENT	15,900			
23010118	70460	00110000010102	03101	10721300	PURCHASE OF SCANNERS: SCANNERS	119,250	35,000	73,500	CR13
23010119	70435	00030000020105	03101	10721300	POWER GENERATING SETS	21,200,000	94,500	198,450	CR13
23020101	71080	00060000010103	02101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (PERIMETER FENCING)	23,850,000		10,000,000	CR13
23020101	71080	00050000010104	02101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (RENO.) CAFTERIA, LAB. WARD PARTITIONS & OTHERS	13,250,000		13,250,000	CR13
23020101	71080	00060000010103	02101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (INSTALLATION)	13,250,000		13,250,000	CR13
23020105	70630	00100000010104	03101	10721300	WATER DISTRIBUTION NETWORK	5,300,000		5,300,000	CR13
23020105	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES	16,165,000		16,165,000	CR13
23020106	70740	00040000030102	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS	31,480,940	242,000	508,200	CR13
23020116	70540	00090000010103	03101	10721300	SEWAGE/ DRAINAGE NETWORK	5,586,200		5,586,200	CR13
23020119	70840	00030000020106	03101	10721300	ZOOS, PARKS & RESERVES: Academic Parks	1,590,000		1,590,000	CR13
23020127	70460	00140000010104	03101	10721300	BROADCASTING & COMMUNICATION EQUIPMENT	1,325,000			
23020127	70460	00110000010102	03101	10721300	PROJECTORS	302,100			
					TOTAL CAPITAL EXPENDITURE	**211,024,800**	**916,000**	**167,064,800**	

TOTAL CAPITAL	**167,064,800**

052102700100 BENUE STATE PRIMARY HEALTH CARE BOARD

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	2,008,000,000	2,147,331,561	4,402,614,221	
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	2,000,000	440,000	924,000	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000	396,000	831,600	CR14
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS-Distribution of COVID-19 Preventive Materials	200,000	6,599,000	13,857,900	CR14
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	264,000		264,000	CR14
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	132,000		132,000	CR14
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	1,000,000	432,000	907,200	CR14
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	165,000	108,000	226,800	CR14
22020205	70131	00	02101	10721300	WATER RATES	66,000		66,000	CR14
22020206	70131	00	02101	10721300	SEWERAGE CHARGES	99,000		99,000	CR14
22020208	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENSE RENEWAL	237,600		237,600	CR14
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	660,000	1,101,500	2,313,150	CR14
22020302	70131	00	02101	10721300	BOOKS	700,000	200,000	420,000	CR14
22020303	70131	00	02101	10721300	NEWSPAPERS	61,050		185,000	CR14
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	82,500		250,000	CR14
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	336,500	706,650	CR14
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	990,000		990,000	CR14
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000	554,000	1,163,400	CR14
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	165,000		1,000,000	CR14
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	99,000			
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	990,000	1,241,500	2,607,150	CR14
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	330,000	80,000	168,000	CR14
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	660,000	30,000	63,000	CR14
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	495,000	1,059,000	2,223,900	CR14
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,320,000	4,050	8,505	CR14
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	188,100	18,000	37,800	CR14
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENTS	165,000	65,000	136,500	CR14
22020501	70131	00	02101	10721300	LOCAL TRAINING	2,000,000		2,000,000	CR14
22020601	70131	00	02101	10721300	SECURITY SERVICES	1,386,000		1,386,000	CR14
22020602	70131	00	02101	10721300	OFFICE RENT	825,000		825,000	CR14
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	165,000		165,000	CR14
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	1,650,000		1,650,000	CR14
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	1,650,000		1,650,000	CR14
22020708	70131	00	02101	10721300	MEDICAL CONSULTING	2,000,000		2,000,000	CR14
22020709	70131	00	02101	10721300	AUDITING OF ACCOUNTS	1,000,000			
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	500,000	870,000	1,827,000	CR14
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	300,000	130,750	274,575	CR14
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	247,500	57,908	121,607	CR14
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	495,000		1,500,000	CR14
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	1,541,100	958,500	2,012,850	CR14
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	500,000	2,134,000	4,481,400	CR14

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052102700100 BENUE STATE PRIMARY HEALTH CARE BOARD

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS:Sensitization on COVID-19	500,000	120,000	252,000	CR14
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL:Procurement of COVID-19 Preventive Materials	500,000	81,000	170,100	CR14
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	264,000	50,000	105,000	CR14
22021007	70131	00	02101	10721300	WELFARE PACKAGES	500,000	795,000	1,669,500	CR14
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	495,000		495,000	CR14
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	165,000			
22021015	70131	00	02101	10721300	PROCUREMENT& DISTRIBUTION OF COVID-19 PREVENTIVE EQUIPMENT			20,000,000	CR14
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	700,000	1,588,000	3,334,800	
					TOTAL RECURRENT EXPENDITURE	**2,051,452,850**	**2,166,781,269**	**4,478,353,208**	

Personnel Cost	**4,403,538,221**
Overhead Cost	**74,814,987**

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020101	70471	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	212,000,000		400,000,000	
23010105	70451	00150000010104	03101	10721300	PURCHASE OF MOTOR VEHICLES(2 NO. VACCINE DISTRIBUTORS, 2 NO. CANTERS, 1 NO. HILUX)			100,000,000	
23020118	70421	00010000030105	03101	10721300	OTHER STORAGE FACILITIES	18,550,000			
23020119	70840	00030000020106	03101	10721300	MONUMENTS	5,300,000			
23020105	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES	137,800,000			
23010119	70435	00030000020105	03101	10721300	POWER GENERATING SETS	3,710,000		10,000,000	CR14
23020127	70460	00140000010104	03101	10721300	BROADCASTING & COMMUNICATION EQUIPMENTS: Public Address Systems	2,623,500			
23010105	70451	00150000010104	03101	10721300	MOTOR VEHICLES	14,310,000			
23010113	70460	00110000010102	03101	10721300	COMPUTERS	10,600,000		10,000,000	CR14
23010114	70460	00110000010102	03101	10721300	PRINTERS	1,325,000		2,500,000	CR14
23010118	70460	00110000010102	03101	10721300	PURCHASE OF SCANNERS: SCANNERS	530,000		1,000,000	CR14
23010115	70460	00110000010102	03101	10721300	PHOTOCOPIERS	1,325,000		2,500,000	CR14
23020127	70460	00110000010102	03101	10721300	PROJECTORS	477,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS			70,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGSCHAIRS	2,064,350	60,000		
23010112	70471	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES	3,580,150			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGSSAFES/ FILE CABINETS/ CUPBOARDS	2,650,000	60,000		
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS	1,484,000			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: AIR CONDITIONER: 30 NO	2,252,500			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES	298,920			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS	642,625			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIDGERATORS: (50 No. SDDs & 7 Deep Freezers)	30,552,991			
23020106	70740	00040000030102	03101	10721300	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: LABORATORY/MEDICAL EQUIPMENTS	132,500,000			
23050101	70140	00040000010106	03101	10721300	RESEARCH & DEVELOPMENT	11,660,000			
					TOTAL CAPITAL EXPENDITURE	**596,236,036**	**120,000**	**596,000,000**	

TOTAL CAPITAL	**596,000,000**

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	23,908,341	10,897,747	20,941,580	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	13,365		13,365	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	16,038		16,038	
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	240,570		240,570	
22020104	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	267,300	332,000	697,200	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	26,730		50,000	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES			100,000	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	133,650	766,000	1,608,600	
22020302	70133	00	02101	10721300	BOOKS	133,650		2,000,000	
22020303	70133	00	02101	10721300	NEWSPAPERS	13,365		13,365	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	8,019		8,019	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	10,692		10,692	
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	53,460			
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	10,692			
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	40,095	180,000	378,000	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	13,365		50,000	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,730	201,000	422,100	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,019		10,000	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	74,844	44,000	92,400	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES			50,000	
22020501	70133	00	02101	10721300	LOCAL TRAINING	66,825		50,000	
22020601	70133	00	02101	10721300	SECURITY SERVICES	2,673	215,000	451,500	
22020602	70133	00	02101	10721300	OFFICE RENT	2,673		10,000	
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	2,673		10,000	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	10,692	287,000	602,700	
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS	534,600			
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING		180,000	378,000	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	40,095		50,000	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	26,730	110,800	232,680	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)			20,000	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	53,460	104,200	218,820	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	82,863		82,863	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS			50,000	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES - LOCAL RUNNING	366,201	115,000	241,500	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	5,346		5,346	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	133,650		133,650	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,346			
					TOTAL RECURRENT EXPENDITURE	**26,332,752**	**13,432,747**	**29,238,988**	

Personnel Cost	**20,941,580**
Overhead Cost	**8,297,408**

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	97,702,033	67,893,568.31	135,228,936	
21010102	70131	00	02101	10721300	OVER TIME PAYMENTS	1,000,000		3,552,000	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	4,050,000		4,050,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	18,711,000	517,000.00	1,085,700	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	2,405,700	800,000.00	1,680,000	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	801,900	100,000.00	210,000	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	1,336,500		1,336,500	
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	801,900		801,900	
22020205	70133	00	02101	10721300	WATER RATES	1,176,120		1,176,120	
22020206	70133	00	02101	10721300	SEWERAGE CHARGES	347,490	30,000.00	63,000	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,530,000	2,547,000.00	5,348,700	
22020302	70133	00	02101	10721300	BOOKS	1,336,500		2,000,000	
22020303	70133	00	02101	10721300	NEWSPAPERS	320,760	75,000.00	157,500	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	481,140		1,000,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	2,138,400	1,650,000.00	3,465,000	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	534,600		1,000,000	
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,871,100	241,000.00		
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	668,250			
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,365,000	1,730,000.00	3,633,000	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	2,539,350	125,000.00	262,500	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,544,100	2,920,000.00	6,132,000	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,009,500		4,009,500	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,138,400	462,000.00	970,200	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	2,031,480	418,000.00	877,800	
22020501	70133	00	02101	10721300	LOCAL TRAINING	9,622,800	274,000.00	575,400	
22020601	70133	00	02101	10721300	SECURITY SERVICES	2,673,000		2,673,000	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	1,758,834	1,600,000.00	3,360,000	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING, AUDIT FEES, BUDGET EXPENSES	1,336,500	100,000.00	210,000	
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	2,004,750		2,004,750	
22020703	70133	00	02101	10721300	LEGAL SERVICES	1,336,500			
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	6,415,200	110,000.00	231,000	
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	1,202,850		1,202,850	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	10,825,650	11,210,000.00	23,541,000	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	1,069,200		1,069,200	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	5,346,000	2,847,200.00	5,979,120	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	32,076,000	43,781,800.00	91,941,780	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	6,415,200	4,560,000.00	9,576,000	

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	2,084,940		2,084,940	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	614,790		2,300,000	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	8,152,650	9,300,000.00	19,530,000	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	668,250	430,000.00		
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	10,692,000		10,000,000	
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs/TRADITIONAL COUNCILS	405,000		1,000,000	
22040111	70133	00	02101	10721300	CONTRIBUTION TO TRADITIONAL COUNCILS	405,000			
					TOTAL RECURRENT EXPENDITURE	**279,946,337**	**153,721,568**	**355,319,396**	

Personnel cost	**138,780,936**
Overhead Cost	**216,538,460**

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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of LGCAs Offices with Chairs, Tables, Safes / File Cabinets / Cupboards, Television Sets, Radio Sets, Air-Conditioner, Shelves, Ceiling Fans, Refrigerators etc			10,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS	1,741,500			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES	1,393,200			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS	1,393,200			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS	870,750			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: RADIO SETS	522,450			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: AIR CONDITIONER	1,741,500			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES	696,600			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS	174,150			
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIDGERATORS	1,567,350			
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS	1,741,500		2,000,000	
23010114	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTER PRINTERS	1,219,050		3,500,000	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES	870,750		2,500,000	
23010117	70460	00110000010102	03101	10721300	PURCHASE OF SHREDDING MACHINES	121,905		350,000	
23010118	70460	00110000010102	03101	10721300	PURCHASE OF SCANNERS/PROJECTOR	69,660		200,000	
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SET	5,224,500		5,000,000	
23010128	70460	00110000010104	03101	10721300	PURCHASE OF SECURITY EQUIPMENT: Provision of Security Gadgets - CCTV at LGCA	1,044,900		3,000,000	
23020101	70610	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Office Accomodation For Staff	8,906,031		10,000,000	
23020105	70630	00100000010102	03101	10721300	CONSTRUCTION / PROVISION OF WATER FACILITIES - BOREHOLES	1,253,880		3,600,000	
					TOTAL CAPITAL EXPENDITURE	**30,552,876**	**-**	**40,150,000**	

TOTAL CAPITAL	**40,150,000**

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053905100200 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	54,546,228	33,621,406	67,302,108	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	267,300	290,000	609,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	133,650	484,100	6,016,610	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	25,394		25,394	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	2,673	10,000	21,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	26,730	51,000	1,107,100	
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	5,346		5,346	
22020205	70131	00	02101	10721300	WATER RATES	5,346	20,000	42,000	
22020206	70131	00	02101	10721300	SEWERAGE CHARGES	2,673		2,673	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	267,300	760,000	6,596,000	
22020303	70131	00	02101	10721300	NEWSPAPERS	1,337	5,000	10,500	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	53,460	200,000	420,000	
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	26,730	100,000	210,000	
22020308	70131	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	133,650	500,000	1,050,000	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	4,050,000	70,000	147,000	
22020311	70131	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	133,650	334,000	701,400	
22020312	70131	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	5,346	20,000		
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	267,300	500,000	6,050,000	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	80,190	202,800	425,880	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	133,650	100,000	210,000	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,730	95,500	200,550	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	26,730	30,500	64,050	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	53,460	100,000	210,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING	2,673,000		4,673,000	
22020601	70131	00	02101	10721300	SECURITY SERVICES	80,190	160,000	336,000	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	53,460	100,000	210,000	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	26,730		26,730	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	267,300	50,000	105,000	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	5,346		5,346	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	13,365		13,365	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	80,190	95,000	199,500	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	133,650	5,000	10,500	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	133,650	20,000	42,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	133,650	2,000,000	4,200,000	
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS: YOUTH ACTIVITIES (DOMESTICATION OF NATIONAL YOUTH DEVELOPMENT POLICY)	2,673,000		50,000,000	
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS			10,000,000	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	13,365		13,365	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	267,300	230,000	483,000	

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053905100200 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	53,460		53,460	
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES (REPOSITIONING SPORTS IN BENUE STATE FOR BETTER PERFORMANCE)	8,100,000	9,800,000	20,580,000	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	26,730	37,100		
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	1,620,000		1,620,000	
22040102	70131	00	02101	10721300	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL (NYSC)	1,620,000		2,000,000	
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs (VOULUNTARY YOUTH ORGANISATIONS PROJECTS, PROGRAMMES AND ACTIVITIES)	1,336,500		2,000,000	
					TOTAL RECURRENT EXPENDITURE	**79,585,759**	**49,991,406**	**187,997,877**	

Personnel Cost	**67,302,108**
Overhead Cost	**120,695,769**

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053905100200 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Ultra -Modern Youth Centre Makurdi	12,900,000		12,900,000	
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 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 etc	387,000			
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Tables: 4 Executive Tables 1.8, Semi Office Table and others for the newly created Benue State Sports Marketing and Lottery Board etc	774,000			
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SET: Purchase of 3-Phase 20KVA Power Generator for the newly created Benue State Sports Marketing and Lottery Board	1,720,000			
23010119	70435	00030000020105	03101	10721304	PURCHASE OF POWER GENERATING SET: Purchase of 1000KVA Generator Aper Aku Stadium Makurdi	23,650,000		23,650,000	
23010126	70810	00080000020105	03101	10721304	PURCHASE OF SPORTING / GAMING EQUIPMENT: At Aper Aku Stadium Makurdi	34,400,000		34,400,000	
23010126	70810	00080000020105	03101	10721300	PURCHASE OF SPORTING / GAMING EQUIPMENT: for the newly created Benue State Sports Marketing and Lottery Board	9,815,180			
23020101	70131	00040000010102	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Administrative Office for the newly created Benue State Sports Marketing and Lottery Board	8,600,000			
23020101	70131	00080000020105	03101	10722000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Adminstrative Block NYSC Camp Wannune (Completed) Outstanding Payment	2,008,880		2,008,880	
23020101	70131	00080000020103	03101	10722000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Zonal Youth/Sports Offices	25,800,000		25,800,000	
23020101	70131	00060000010103	03101	10722000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Fence/Gate/House at NYSC Camp Wannune (Completed)	6,045,541		16,964,326	
23020101	70131	00060000010103	03101	10722000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Administrative Block at NYSC Permanent Orientation Camp Wannune Tarka (Completed)			4,671,814	
23020104	70610	00060000010103	03101	10722000	CONSTRUCTION / PROVISION OF HOUSING: Construction of Eight-Man-Quarters (Completed) Outstanding Payment. At NYSC Permanent Orientation Camp Wannune Tarka	1,034,693		7,072,646	
23020104	70610	00080000020105	03101	10721304	CONSTRUCTION / PROVISION OF HOUSING: Hostel Accomodation @ Aper Aku Stadium	43,000,000		43,000,000	
23020104	70610	00060000010103	03101	10722000	CONSTRUCTION / PROVISION OF HOUSING: Construction of 10 Hostel Blocks at NYSC Camp Wannune Tarka (Completed) outstanding payment	26,762,177			
23020104	70610	00060000010103	03101	10722000	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 4 at NYSC Permanent Orientation Camp Wannune Tarka (Completed)			7,164,357	
23020104	70610	00060000010103	03101	10722000	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 6 at NYSC Permanent Orientation Camp Wannune Tarka (Completed)			3,715,829	
23020104	70610	00060000010103	03101	10722000	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 3 at NYSC Permanent Orientation Camp Wannune Tarka (Completed)			3,526,024	
23020104	70610	00060000010103	03101	10722000	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 1 at NYSC Permanent Orientation Camp Wannune Tarka (Completed)			5,659,810	

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23020104	70610	00060000010103	03101	10722000	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 2 at NYSC Permanent Orientation Camp Wannune Tarka (Completed)			2,692,636	
23020104	70610	00060000010103	03101	10722000	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 5 at NYSC Permanent Orientation Camp Wannune Tarka (Completed)			6,999,443	
23020104	70610	00060000010103	03101	10722000	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 7 at NYSC Permanent Orientation Camp Wannune Tarka (Completed)			5,389,719	
23020112	70810	00080000020103	03101	10721302	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction, Maintenance/Renovation of Macarthy Stadium Ankpa/Wadata Makurdi	12,900,000		12,900,000	
23020112	70810	00080000020103	03101	10721306	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction and Renovation of Sports Complex Commissioner's Quarters Fiidi Makurdi	4,300,000		4,300,000	
23020112	70810	00080000020103	03101	10721304	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of Indoor Sports Hall Aper Aku Stadium	38,700,000		38,700,000	
23020112	70810	00080000020103	03101	10721300	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of Sports Academy in Makurdi	4,300,000		4,300,000	
23020112	70810	00080000020103	03101	10721300	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Upgrading of Aper Aku/3 Stadium	38,700,000		38,700,000	
23020112	70810	00080000020103	03101	10722000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of sports facilities (football pitch, basketball, lawn tennis, badminton, handball and valleyball courts) at NYSC Camp Wannune	15,050,000		15,050,000	

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053905100200 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020112	70810	00080000020103	03101	10722000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of Ultra Modern Steel Membered Multipurpose Hall at NYSC Camp Wannune Tarka (Ongoing)	60,200,000		94,937,905	
23020112	70810	00080000020103	03101	10721306	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Commissioner's Quarters Electronic Score Board	860,000		860,000	
23020112	70810	00080000020103	03101	10722000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of Parade Ground at NYSC Permanent Orientation Camp Wannune Tarka (Completed)			1,041,374	
23020114	70443	00080000010103	03101	10722000	CONSTRUCTION / PROVISION OF ROADS: Access Road Asphalt Dressing NYSC Camp, Wannune, Tarka L.G.A	21,500,000		21,500,000	
23020118	70443	00080000020105	03101	10722000	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction and Reconstruction of Makeshift Kitchen at NYSC Camp, Wannune, Tarka L.G.A	645,000		1,500,000	
23020123	70640	00030000020105	03101	10721304	CONSTRUCTION OF TRAFFIC /STREET LIGHTS: Completion of Floodlight at Aper Aku Stadium Makurdi	20,557,535		20,557,535	
23030121	70810	00080000020103	03101	10721304	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Office: Upgrading of Aper Aku Stadium	21,500,000		21,500,000	
					TOTAL CAPITAL EXPENDITURE	**436,110,006**	**-**	**481,462,299**	

TOTAL CAPITAL	**481,462,299**

053905100100 BENUE STATE SPORTS COUNCIL

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	64,254,528.00	40,887,080.32	131,765,911	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	205,821.00		205,821.00	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	54,797.00		54,797.00	
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	41,164.00		41,164.00	
22020205	70131	00	02101	10721300	WATER RATES	40,362.00		40,362.00	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,582.00		20,582.00	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	20,582.00		20,582.00	
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	53,460.00		53,460.00	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	267,300.00		267,300.00	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	51,322.00		51,322.00	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	41,164.00		41,164.00	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,460.00		53,460.00	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	26,730.00		26,730.00	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	102,911.00		102,911.00	
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	267,300.00		267,300.00	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	80,190.00		80,190.00	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	53,460.00		53,460.00	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	13,365.00	622	13,365.00	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	53,460.00		53,460.00	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	53,460.00		53,460.00	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	53,460.00		53,460.00	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	18,711.00		18,711.00	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	4,010.00		4,010.00	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	26,730.00		26,730.00	
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	40,095,000.00	26,164,000.00	54,944,400.00	
					TOTAL RECURRENT EXPENDITURE	**105,953,329.00**	**67,051,702.32**	**188,314,112**	

Personnel Cost	**131,765,911**
Overhead cost	**56,548,201**

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	67,143,361	45,065,140	86,498,092	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,069,200	2,975,500	6,248,550	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	400,950	788,500	1,655,850	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	53,460	8,400	17,640	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	53,460		200,000	
22020205	70131	00	02101	10721300	WATER RATES	26,730		100,000	
22020206	70131	00	02101	10721300	SEWERAGE CHARGES	26,730			
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	534,600	1,841,000	3,866,100	
22020302	70131	00	02101	10721300	BOOKS	133,650	35,000	73,500	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	26,730		100,000	
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	133,650		500,000	
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	13,365		50,000	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	267,300		1,500,000	
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	187,110		900,000	
22020311	70131	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,385,385	5,206,008	10,932,617	
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE(PAC)	53,460	25,000		
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,950	1,400,000	2,940,000	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	26,730			
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	213,840	566,300	1,189,230	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	80,190		300,000	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	80,190	173,900	365,190	
22020501	70131	00	02101	10721300	LOCAL TRAINING	400,950	762,000	1,600,200	
22020601	70131	00	02101	10721300	SECURITY SERVICES	53,460		200,000	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	80,190	30,000	63,000	
22020703	70131	00	02101	10721300	LEGAL SERVICES	133,650			
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	133,650	50,000	105,000	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	133,650	74,500	156,450	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	10,692	4,499	9,448	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	106,920		400,000	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	106,920	135,500	284,550	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	80,190	176,000	369,600	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	400,950	973,000	2,043,300	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	9,623	24,000	50,400	
22021007	70131	00	02101	10721300	WELFARE PACKAGES(Orphan and Vulnerable children empowerment and livelihoods support OVC)	13,365	50,000	105,000	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	53,460		200,000	
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	4,009,500		4,000,000	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	133,650	13,500		
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	50,000,000	498,000	1,045,800	CR11
22070101	70131	00	02101	10721300	TRANSFER TO CDF:RELIEF Material and Food Supply for the Poor, Widows,aged,persons living with disability and psychosocial illness and other vulnerable groups	300,000,000		100,000,000	CR11
					TOTAL RECURRENT EXPENDITURE	**429,171,861**	**60,875,747**	**228,069,517**	

Personnel Cost	**86,498,092**
Overhead Cost	**141,571,425**

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020105	70630	00100000010102	03101	10720500	BOREHOLES & OTHER WATER FACILITIES: Bore hole for Remand Home Gboko	2,000,000		2,000,000	CR11
23020105	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: Sinking of bore hole at IBB Square	2,000,000		2,000,000	CR11
23010114	70460	00130000010106	03101	10721300	PRINTERS: Equipment of DSWO office in 15 LGAs	236,500		550,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of Chairs for PRS	107,500		250,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing in DSWO office in 15 LGAs	860,000		2,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Hon.Commissioner,PS,& six Directors	387,000		900,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of Tables for PRS	107,500		250,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing in DSWO office in 15 LGAs	2,150,000		5,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Hon.Commissioner,PS,& six Directors with TABLES	387,000	45,000	94,500	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Hon.Commissioner,PS,& six Directors with SAFE/FILE CABINETS/CUPBOARD	387,000		900,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Hon.Commissioner,PS,& six Directors with TELEVISION SETS	387,000		900,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Hon.Commissioner,PS,& six Directors with REFRIGERTOR	387,000		900,000	
23020101	70443	00040000010101	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Cancer Screening Centre MKd,furnishing/equipment	4,300,000		4,300,000	
23020101	70443	00070000010104	03101	10712300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of DSW office at Vandeikya	4,300,000		4,300,000	
23020101	70443	00070000010104	03101	10720702	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of DSW office at Aliade	4,300,000		4,300,000	
23030121	70443	00060000010103	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation work of IBB square Makurdi	4,300,000		4,300,000	
23020101	70443	00030000020106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of center for the elderly, Makurdi	4,300,000		4,300,000	
23020101	70443	00080000020105	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of correctional centre	4,300,000		4,300,000	
23030121	70443	00060000010105	03101	10720500	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of staff quarters in Remand Home Gboko	6,450,000		6,450,000	
23030121	70443	00070000010104	03101	10710900	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of DSWO at K/Ala	6,450,000		3,000,000	
23030121	70443	00070000010104	03101	10720500	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of DSWO at Gboko			3,000,000	

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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 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23030121	70443	00070000010104	03101	10711101	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of DSWO at Adikpo			3,000,000	
23030121	70443	00070000010104	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of DSWO at Makurdi			3,000,000	
23030121	70443	00070000010104	03101	10731900	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of DSWO at Otukpo			3,000,000	
23030121	70443	00070000010104	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of some parts of Mama Abayol Orphanage Home:Children Park	2,709,000		2,709,000	
23030121	70443	00070000010104	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Day care Centre	5,375,000		2,875,000	
23030121	70443	00030000020108	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of OVC zonal centre for older children			8,000,000	
23030121	70443	00080000020103	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Maryam Abacha Amusement Park opposite Ankpa quarters.	4,300,000		4,300,000	
23030121	70443	00060000010105	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Resuscitation of the Briquetting Center	8,600,000		8,600,000	
23030101	70443	00060000010103	03101	10721300	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: Renovation of Maimuna Kotangora Hostel	23,650,000		23,650,000	
23030121	70443	00060000010105	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Pauline Makka Centre	25,800		25,800	
23030121	70443	00080000020103	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Re-construction of Macafa Park (Event Hall)	12,900,000		12,900,000	
23020101	70443	00070000010101	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Gender & women/Girl Child empowerment and livelihoods support	54,300,000	970,000	2,037,000	CR11
23020101	70443	00080000020102	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: furnishing of 5 safe space centre livelihoods support	1,290,000		1,290,000	CR11
23020101	70443	00080000020102	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Equipment of 5 safe space centre with skill acquisition equipment and livelihoods support	1,290,000		1,290,000	CR11
23050104	70443	00070000010104	03101	10721300	ANNIVERSARIES/CELEBRATIONS: women peace & security programme	2,150,000		2,150,000	
23020101	70443	00060000010105	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Women in politics,Gender & human rights	2,150,000		2,150,000	
23020101	70443	00060000010105	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Provision of office accomodation for staff (women Department)	1,720,000		1,720,000	
23050104	71070	00030000020108	03101	10721300	ANNIVERSARIES/CELEBRATIONS: Orphan and Vulnerable children empowerment and livelihoods support	15,836,900			
					TOTAL CAPITAL EXPENDITURE	**184,393,200**	**1,015,000**	**136,691,300**	

TOTAL CAPITAL	**136,691,300**

051305300102 BENUE STATE REHABILITATION BOARD,APIR

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	2101	10721300	SALARY	5,856,763	4,810,547.23	9,503,244	
22020101	70133	00	2101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	53,460	100,000.00	210,000	
22020102	70133	00	2101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	267,300	683,000.00	1,434,300	
22020201	70133	00	2101	10721300	ELECTRICITY CHARGES	41,164	148,000.00	310,800	
22020202	70133	00	2101	10721300	TELEPHONE CHARGES	41,164	60,000.00	126,000	
22020203	70133	00	2101	10721300	INTERNET ACCESS CHARGES	41,164	50,000.00	105,000	
22020301	70133	00	2101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	267,300	350,000.00	735,000	
22020302	70133	00	2101	10721300	BOOKS	267,300	50,000.00	105,000	
22020305	70133	00	2101	10721300	PRINTING OF NON SECURITY DOCUMENTS	26,730		100,000	
22020307	70133	00	2101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	267,300		500,000	
22020309	70133	00	2101	10721300	UNIFORMS & OTHER CLOTHING	534,600		500,000	
22020310	70133	00	2101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS: Special Schools; Sai, Aliade, Ohimini & Blind Workshop.	1,336,500	2,120,000.00	4,452,000	
22020311	70133	00	2101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES: Community Base Rehab Centre, Hiitom Ikov, Special Schools, Buruku, Elim, EFCE Otukpo etc	2,405,700	3,000,000.00	6,300,000	
22020401	70133	00	2101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	133,650	130,000.00	273,000	
22020402	70133	00	2101	10721300	MAINTENANCE OF OFFICE FURNITURE	53,460	50,000.00	105,000	
22020404	70133	00	2101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	106,920	40,000.00	84,000	
22020406	70133	00	2101	10721300	OTHER MAINTENANCE SERVICES	80,190	47,000.00	98,700	
22020501	70133	00	2101	10721300	LOCAL TRAINING	26,730		100,000	
22020601	70133	00	2101	10721300	SECURITY SERVICES	13,365		50,000	
22020602	70133	00	2101	10721300	OFFICE RENT	26,730		100,000	
22020603	70133	00	2101	10721300	RESIDENTIAL RENT	26,730		100,000	
22020605	70133	00	2101	10721300	CLEANING & FUMIGATION SERVICES	133,650	757,300.00	1,590,330	
22020801	70133	00	2101	10721300	MOTOR VEHICLE FUEL COST	80,190	180,000.00	378,000	
22020802	70133	00	2101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	10,291	26,000.00	54,600	
22020901	70133	00	2101	10721300	BANK CHARGES (OTHER THAN INTEREST)	6,175	12,601.92	26,464	
22021001	70133	00	2101	10721300	REFRESHMENT & MEALS	61,746	165,000.00	346,500	
22021002	70133	00	2101	10721300	HONORARIUM & SITTING ALLOWANCE	102,911	31,000.00	65,100	
22021003	70133	00	2101	10721300	PUBLICITY & ADVERTISEMENTS	40,095	30,000.00	63,000	
22021004	70133	00	2101	10721300	MEDICAL EXPENSES-LOCAL	41,164		154,000	
22021006	70133	00	2101	10721300	POSTAGES & COURIER SERVICES	10,291		10,291	
22021007	70133	00	2101	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).	1,871,100	3,269,880.00	6,866,748	
22021009	70133	00	2101	10721300	SPORTING ACTIVITIES	26,730		100,000	
22021014	70133	00	2101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	20,582	5,000.00		
22021021	70133	00	2101	10721300	SPECIAL DAYS/CELEBRATIONS	665,818		3,000,000	
					TOTAL RECURRENT EXPENDITURE	**14,944,963**	**16,115,329**	**37,947,077**	

Personnel Cost	**9,503,244**
Overhead Cost	**28,443,833**

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051305300102 BENUE STATE REHABILITATION BOARD,APIR

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020101	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Admin Block	6,880,000		6,880,000	
23020106	70443	00040000010101	03101	10721300	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Construction of Clinic and Sick Bay	4,816,000		4,816,000	
23020118	70443	00080000020102	03101	10721300	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Skill Acquisition Centre at Apir	10,320,000		10,320,000	
					TOTAL CAPITAL EXPENDITURE	**22,016,000**	**-**	**22,016,000**	

TOTAL CAPITAL	**22,016,000**

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70133	00	02101	10721300	SALARY	378,582,040	247,058,873	488,983,703	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	26,730	95,000	199,500	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS			200,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	32,076	85,000	178,500	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	6,683	21,500	45,150	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES			36,000	
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES			62,000	
22020205	70133	00	02101	10721300	WATER RATES	2,117	7,800	16,380	
22020206	70133	00	02101	10721300	SEWERAGE CHARGES	2,673	6,000		
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	53,460	183,900	386,190	
22020302	70133	00	02101	10721300	BOOKS			20,000	
22020303	70133	00	02101	10721300	NEWSPAPERS	2,309	7,250	15,225	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS			10,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	74,844	270,000	567,000	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	165,726	572,100	1,201,410	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	12,029	35,500	74,550	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	160,380	495,000	1,039,500	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,997	86,700	182,070	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	18,711	56,900	119,490	
22020501	70133	00	02101	10721300	LOCAL TRAINING	53,460	170,000	357,000	
22020601	70133	00	02101	10721300	SECURITY SERVICES	73,775	210,000	441,000	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	8,019	24,600	51,660	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	53,460	184,246	386,917	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	21,384	57,908	121,607	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	6,185	586	1,231	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	18,711	58,000	121,800	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	26,730	90,000	189,000	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	26,730	90,000	189,000	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	26,730	70,010	147,021	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	4,010		10,000	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	26,730	20,000	42,000	
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	31,889	10,000	21,000	
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	267,300		800,000	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	37,422	92,000		
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS			50,000	
					TOTAL RECURRENT EXPENDITURE	**379,849,310**	**250,058,873**	**496,265,903**	

Personnel Cost	**488,983,703**
Overhead Cost	**7,282,200**

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051705500100 BENUE STATE SCIENCE AND TECHNICAL EDUCATION BOARD

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70460	00110000010102	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS	564,160		1,312,000	
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS	103,200		240,000	
23010114	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTER PRINTERS	73,444		170,800	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES	129,000		300,000	
23010118	70460	00110000010102	03101	10721300	PURCHASE OF SCANNERS	95,460		222,000	
23010119	70460	00110000010102	03101	10721300	PURCHASE OF POWER GENERATING SET			1,000,000	
23020101	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS(1 NO BLK OF 5 OFFICES FOR IMPROVEMENT OF SCI & TECH EDU)			20,000,000	
					TOTAL CAPITAL EXPENDITURE	**965,264**	**-**	**23,244,800**	

TOTAL CAPITAL	**23,244,800**

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	18,850,000	18,165,000	38,146,500	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	11,038,200	8,659,220	11,038,200	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	11,500,000	6,579,100	11,500,000	
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,503,603		1,503,603	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	500,000	418,589	879,037	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	396,000	300,000	630,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	106,920		106,920	
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	1,736,000	1,388,000	2,914,800	
22020205	70131	00	02101	10721300	WATER RATES	29,638		29,638	
22020206	70131	00	02101	10721300	SEWERAGE CHARGES	668,250		668,250	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,630,000	1,591,700	3,342,570	
22020302	70131	00	02101	10721300	BOOKS	53,460		53,460	
22020303	70131	00	02101	10721300	NEWSPAPERS	13,365		13,365	
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	3,208		3,208	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	26,730		26,730	
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	400,950		400,950	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000	4,380,405	9,198,851	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	668,250		668,250	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,673,000	100,000	210,000	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,550,000	3,500,100	7,350,210	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	750,000	696,200	1,462,020	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	51,455		51,455	
22020501	70131	00	02101	10721300	LOCAL TRAINING	14,440,000	9,121,910	19,156,011	
22020601	70131	00	02101	10721300	SECURITY SERVICES	1,940,000	1,020,000	2,142,000	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	40,095		40,095	
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	27,423,000	23,218,600	48,759,060	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,000,000	919,600	1,931,160	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,170,000	473,800	994,980	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)		30,232	63,487	
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	534,600		534,600	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	2,000,000	1,948,200	4,091,220	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	10,019,000	7,347,500	15,429,750	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	16,460,000	7,139,300	14,992,530	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	13,365		13,365	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	641,520		641,520	
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	26,730		26,730	
22021011	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,900,000	1,138,402	2,390,644	
22040104	70131	00	02101	10721300	GRANT TO LOCAL GOVERNMENTS - CAPITAL (N-CARES 2021)	316,155,000	163,562,252	343,480,729	
					TOTAL RECURRENT EXPENDITURE	**454,412,339**	**261,698,110**	**544,885,898**	

Personnel Cost	**38,146,500**
Overhead Cost	**506,739,398**

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051400100200 BENUE STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020101	70435	00130000010106	3101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS:Building of Office Accomodation for staff at Benue CSDA Makurdi	500,000,000		100,000,000	
					TOTAL CAPITAL EXPENDITURE	**500,000,000**	**-**	**100,000,000**	

TOTAL CAPITAL	**100,000,000**

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	32,038,649		32,038,649	
21020202	70131	00	02101	10721300	CONTRIBUTORY PENSION (State Government)	500,000,000	30,623,974	2,634,079,657	
21020203	70131	00	02101	10721300	GROUP LIFE INSURANCE			457,666,131	
21020204	70131	00	02101	10721300	EMPLOYEES COMPENSATION FUND			500,000,000	
22010101	70131	00	02101	10721300	GRATUITY			2,640,000,000	
22010102	70131	00	02101	10721300	PENSION			2,000,000,000	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,138,400	20,000	42,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	4,276,800	1,683,000	3,534,300	
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,346,000			
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	160,380	49,200	103,320	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	16,038		688,966	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES			3,013,000	
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	52,925	175,100	367,710	
22020205	70131	00	02101	10721300	WATER RATES	51,322		90,922	
22020206	70131	00	02101	10721300	SEWERAGE CHARGES	40,095		66,495	
22020208	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENSE RENEWAL			6,319,404	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,065,900	2,238,390	
22020302	70131	00	02101	10721300	BOOKS			518,420	
22020303	70131	00	02101	10721300	NEWSPAPERS	13,365	23,800	49,980	
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	13,365		100,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	400,950	807,280	1,695,288	
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS			360,000	
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	133,650	352,000	739,200	
22020308	70131	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES			792,000	
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	133,650	350,000	735,000	
22020312	70131	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	133,650			
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	133,650			
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,950	818,550	1,718,955	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	53,460		3,280,296	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	72,171	115,300	242,130	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,460	34,500	72,450	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	64,152	20,000	42,000	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES			232,200	
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENTS			732,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING	4,009,500	2,024,000	4,250,400	
22020502	70131	00	02101	10721300	INTERNATIONAL TRAINING	1,336,500			
22020601	70131	00	02101	10721300	SECURITY SERVICES	160,380	210,000	441,000	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	29,938	26,000	54,600	
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING, AUDIT FEE, BUDGET EXPENSES …	1,069,200		4,688,000	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	801,900	85,000	178,500	
22020703	70131	00	02101	10721300	LEGAL SERVICES	400,950			
22020709	70131	00	02101	10721300	AUDITING OF ACCOUNTS	1,069,200			
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	534,600	1,051,050	2,207,205	

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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 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	676,269	215,500	2,313,069	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	80,190	3,738	222,354	
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	12,028,500			
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	128,304	362,350	760,935	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	384,912	20,000	42,000	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	173,745	1,415,000	2,971,500	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL			2,203,280	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	66,825	2,000	4,200	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	133,650	535,000	1,123,500	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES			101,640	
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	80,190		1,080,190	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	133,650			
24010501	70134	00	02101	10721303	DEPRECIATION CHARGES - COMPUTERS	53,460			
24010502	70135	00	02101	10721304	DEPRECIATION CHARGES - PRINTERS	53,460			
24010503	70136	00	02101	10721305	DEPRECIATION CHARGES - SCANNERS	16,038			
24010505	70137	00	02101	10721306	DEPRECIATION CHARGES - PHOTOCOPIERS	80,190			
24010507	70138	00	02101	10721307	DEPRECIATION CHARGES - SHREDDING MACHINES	16,038			
					TOTAL RECURRENT EXPENDITURE	**569,244,671**	**42,088,242**	**8,314,201,236**	

Personnel Cost	**8,263,784,437**
Overhead Cost	**50,416,799**

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014900100100 BENUE STATE PENSION COMMISSION

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS			3,500,000	
23010113	70460	00110000010104	03101	10721300	PURCHASE OF COMPUTERS			11,950,000	
23010114	70460	00110000010104	03101	10721300	PURCHASE OF COMPUTER PRINTERS			2,700,000	
23010115	70460	00110000010104	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES			2,120,000	
23010117	70460	00110000010104	03101	10721300	PURCHASE OF SHREDDING MACHINES			250,000	
23010118	70460	00110000010104	03101	10721300	PURCHASE OF SCANNERS			1,200,000	
23010119	70435	00140000010104	03101	10721300	PURCHASE OF POWER GENERATING SET			12,000,000	
23020101	70443	00130000010106	03101	10721300	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (DESIGN)			3,000,000	
23020127	70443	00140000010104	03101	10721300	CONSTRUCTION OF ICT INFRASTRUCTURES			60,000,000	
23030121	70443	00130000010106	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			5,600,000	
23050104	70133	00130000010106	03101	10721300	ANNIVERSARIES/CELEBRATIONS (PENSIONERS' DAY)			5,000,000	
					TOTAL CAPITAL EXPENDITURE	**-**	**-**	**107,320,000**	

TOTAL CAPITAL	**107,320,000**

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022800100100 MINISTRY OF ENERGY SCIENCE & TECHNOLOGY

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY	44,400,000		59,667,480	
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	6,075,000		6,075,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS			1,000,000	
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,383,150		7,383,150	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	1,620,000		1,620,000	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	162,000		162,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	2,430,000		2,430,000	
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES			1,000,000	
22020205	70131	00	02101	10721300	WATER RATES	324,000		324,000	
22020206	70131	00	02101	10721300	SEWERAGE CHARGES	81,000		81,000	
22020210	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENSE RENEWAL	162,000		162,000	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	810,000		810,000	
22020303	70131	00	02101	10721300	NEWSPAPERS	170,100		170,100	
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	162,000		162,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	324,000		324,000	
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS: Business & Engineering Skills Training Center	1,215,000		1,215,000	
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	405,000			
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,620,000		1,620,000	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	324,000		324,000	
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	486,000		486,000	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	405,000		405,000	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	405,000		405,000	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	243,000		243,000	
22020410	70131	00	02101	10721300	MAINTENANCE OF STREET LIGHTINGS			8,000,000	
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENTS	486,000		486,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING	567,000		567,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING: Training of Civil Servants in Benue State to be ICT Compliant			5,000,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING :Training of 2300 Youths of Benue State on Inverter Making Technology In the 23 LGC's of the State.			15,000,000	
22020601	70131	00	02101	10721300	SECURITY SERVICES	324,000		324,000	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	162,000		162,000	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	810,000		810,000	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	810,000		810,000	
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	162,000		162,000	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	972,000		972,000	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	16,200		16,200	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	810,000		810,000	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	810,000		810,000	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS. STEAM Based Education Campaign	810,000		810000	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,620,000		1,620,000	

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RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	810,000		810,000	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	81,000		81,000	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	405,000		405,000	
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	162,000		162,000	
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	405,000			
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	1,620,000		1,620,000	
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	810,000		810,000	
22040110	70131	00	02101	10721300	GRANT TO ACADEMIC INSTITUTIONS	810,000		810,000	
					TOTAL RECURRENT EXPENDITURE	**82,668,450**	**-**	**127,125,930**	

Personnel Cost	**59,667,480**
Overhead Cost	**67,458,450**

022800100100 MINISTRY OF ENERGY SCIENCE & TECHNOLOGY

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23020127	70443	00050000010106	03101	10721300	PURCHASE/ACQUISiTION OF LAND: Acquisition of Land. ICT Digital Learning/Activity Centre I each in 3 Senatorial Zones For ICT Development Center.	9,314,923			
23020127	70443	00050000010106	03101	107210909	PURCHASE/ACQUISITION OF LAND: Establishment of JAMB Computer Based Test Center in Benue State at Katsina-Ala			10,000,000	
23020127	70443	00050000010106	03101	10720501	PURCHASE/ACQUISITION OF LAND: Establishment of JAMB Computer Based Test Center in Benue State at Gboko			10,000,000	
23020127	70443	00050000010106	03101	10731908	PURCHASE/ACQUISITION OF LAND: Establishment of JAMB Computer Based Test Center in Benue State at Otukpo			10,000,000	
23010112	70133	00130000010106	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Air Conditioners: Purchase of 5No. Air Conditioners at 250,000 at MEST Makurdi.	643,670		643,670	
23010112	70133	00130000010106	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS: AIR CONDITONERS: Purchase of 5No. Air Conditioners at 250,000 at DPRS MEST Makurdi.			750,000	
23010112	70133	00130000010106	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIGERATORS: Purchase of 2No. Refrigerators at 100,000 for MEST Departments Makurdi	102,987		10,298,720	
23010112	70133	00130000010106	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIGERATORS: Purchase of 2No. Refrigerators at 100,000 for MEST Departments Makurdi			200,000	
23010113	70460	00110000010102	03101	10721304	PURCHASE OF COMPUTERS: Procurement of 5No. Laptops at 150,000 for ICT	386,202		386,202	
23010113	70460	00110000010102	03101	10721304	PURCHASE OF COMPUTERS: Purchase of 100No. Computer sets at 200,000 at MEST Offices/ICT Dev. Center Makurdi	10,298,720			
23010113	70460	00110000010102	03101	10721304	PURCHASE OF COMPUTERS: E-Governance Digitization and ICT Infrastructure for the State.	157,468,000		157,468,000	
23010113	70460	00110000010102	03101	10721304	PURCHASE OF COMPUTERS: ICT Data Center/Incubation Hub and Biometric Capture for Benue State Workers	64,367,000		64,367,000	
23010113	70460	00110000010102	03101	10721304	PURCHASE OF COMPUTERS: Purchase of 5No. Uninterupted Power Supply (UPS) Gadgets For DPRS and Energy Directorates at MEST HQTRS			500,000	
23010114	70460	00110000010102	03101	10721304	PURCHASE OF COMPUTER PRINTERS: Purchase of 2No. Printers at 150,000 at ICT Center Headquarters Makurdi	154,480		154,480	
23010114	70460	00110000010102	03101	10721304	PURCHASE OF COMPUTER PRINTERS: Purchase of 4No. Printers at 150,000 For MEST Directorates			600,000	
23010115	70460	00110000010102	03101	10721304	PURCHASE OF PHOTOCOPYING MACHINES: Purchase of 3No. Photocopiers at 600,000 at Headquarters (EMI)	926,885		926,885	
23010117	70133	00130000010106	03101	10721304	BINDING EQUIPMENT: Purchase of 1No . Spiral Binding Machine at 35,000 at HQTRS Makurdi (EMI)	18,023			
23010117	70133	00130000010106	03101	10721304	BINDING EQUIPMENT: Purchase of 1No. Laminating Machine at 35,000 at HQTRS Makurdi (EMI)	18,023			

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CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010118	70460	00110000010102	03101	10721304	PURCHASE OF SCANNERS: Purchase of 4No. Hp Scanners For MEST Directorate at 55,000			220,000	
23010118	70460	00110000010102	03101	10721304	PURCHASE OF SCANNERS: Purchase of 1No. Scanners at 35,000 at MEST HQTRS (EMI), Makurdi.	18,023		18,023	
23010118	70460	00130000010106	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF TELEVISION: Purchase of 5No. Television Sets For MEST HQTRS and BEST Center at 150,000			750,000	
23010118	70460	00130000010106	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF TELEVISION: Purchase of 10No. Satelite Decorders For MEST Directorates at 75,000			375,000	
23010112	70133	00130000010106	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: Procurement of 750No. Computer Chairs at 25,000 for ICT Dev. Center Makurdi	4,505,690		4,505,690	
23010112	70133	00130000010106	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS : CHAIRS: Procurement of 250No. Computer Chairs at 15,000 for Computer Based Test Center, CBTC Makurdi	1,931,010		1,931,010	
23010112	70133	00130000010106	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS : CHAIRS: Procurement of 100 chairs at 5000 for Special Sc. College Makurdi (SSCM)	257,468			
23010112	70133	00130000010106	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS : CHAIRS: Purchase of 150No. Office Chairs For MEST HQTRS at 50000			257,468	
23010112	70133	00130000010106	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS : TABLES: Purchase of 25No. Tables For MEST Directorates at 85,000			2,125,000	
23010112	70133	00130000010106	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS : TABLES: Purchase of 300No. Tables at 25,000 for ICT Dev. Center Makurdi	3,862,020		3,862,020	
23020101	70443	00130000010106	03101	10721304	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Car Park at at MEST Headquarters	7,724,040		7,724,040	
23020103	70435	00140000010104	03101	10721304	CONSTRUCTION / PROVISION OF ELECTRICITY: Procurement of 1No. Dedicated transformer TIC Makurdi	1,544,808		1,544,808	
23020107	70443	00050000010104	03101	10721300	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1No. Science Laboratory Block in the Govt. Sc. & Tech. Schs. In each of the three senatorial Zone of the state	74,665,720			
23020107	70443	00050000010104	03101	10721304	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 4No. Blocks in the Special Sc. College MKD.	51,475,577			
23020127	70460	00110000010103	03101	10721304	CONSTRUCTION OF ICT INFRASTRUCTURES: Supply of Technology Equipment to 5 GOVT. SC.&TECH.SCHS. In the State.	10,298,720			
23020127	70460	00110000010102	03101	10721304	CONSTRUCTION ICT INFRASTRUCTURES: Upgrade of 2No. ICT Labs at MEST HQTRS to CBT Centers.	5,149,360		5,149,360	

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CAPITAL EXPENDITURE

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23010112	70443	00110000010104	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE: Purchase of 5No. Television sets for MEST & BEST CENTRE @ 150,000			750,000	
23010112	70443	00110000010104	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE: Purchase of 5No. Satellite decorder sets for MEST & BEST CENTRE @ 75,000			350,000	
23010112	70443	00110000010104	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE: Purchase of 5No. Uninterrupted Power Supply (UPS) Gadget at 50,000 for DPRS/Energy Directorates Offices MEST Makurdi			750,000	
23010112	70443	00110000010104	03101	10721304	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE of Central Electrical Workshop Machinery and Equipment at MEST HTQTRS			100,000,000	
23020103	70435	00140000010104	03101	10721304	CONSTRUCTION / PROVISION OF ELECTRICITY: Installation, Rehabilitation & Maintenance of Street Lights in MaKurdi.	1,334,720		1,334,720	
23020103	70435	00110000010104	03101	10720501	CONSTRUCTION / PROVISION OF ELECTRICITY: Installation, Rehabilitation & Maintenance of Street Lights in Gboko.			1,334,720	
23020103	70435	00110000010104	03101	10710900	CONSTRUCTION / PROVISION OF ELECTRICITY: Installation, Rehabilitation & Maintenance of Street Lights in Kasina-Ala.			1,334,720	
23020103	70436	00140000010104	03101	10721304	POWER GENERATING PLANTS- GAS POWER STATION: Preliminary Design and Feasibility Study of a 10MW PPP Gas Power Station at the Industrial Lay-Out Makurdi (Equity Contributtion)	2,574,680		2,574,680	
23020103	70435	00140000010104	03101	10721304	CONSTRUCTION / PROVISION OF ELECTRICITY: Purchase and Installation of 200kVA Dedicated Transformer for MOWT&E Premises.	320,000		320,000	
23020103	70436	00050000020102	03101	10721304	NAVIGATIONAL EQUIPMENT: Procurement of 1unit of GPS at 50,000 MEST Makurdi	25,747		25,747	
23020125	70436	00140000010104	03101	10710909	CONSTRUCTION / PROVISION OF ELECTRICITY:POWER GENERATING PLANT-HYDRO POWER STATION: Prliminary Design and Feasibility Study of 400MW Hydro Power Station at Katsina-Ala	1,544,808		1,544,808	
23020103	70435	00140000010104	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: Installation of Fresh Solar Ligh in Makurdi, Gboko, Otukpo & Katsina-Ala	5,120,000		20,000,000	
23020103	70435	00140000010104	03101	10720500	CONSTRUCTION OF TRAFFIC /STREET LIGHTS: Installation of Traffic Control Lights in Makurdi, Gboko, Otukpo and Katsina-Ala	4,160,000		40,000,000	
23020118	70640	00140000010104	03101	10721304	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICITY TRANSMISSION NETWORK: Solar Street Light Retrofitting in Makurdi	8,320,000		20,000,000	
23020125	70421	00140000010104	03101	10731500	CONSTRUCTION OF POWER GENERATING PLANTS-COAL POWER STATION: Preliminary Design and Feasibility Study of a 100MW Coal Power Station	514,936		514,936	

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CAPITAL EXPENDITURE

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23020103	70435	00140000010104	03101	10721300	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICITY TRANSMISSION NETWORK: Facilitation of Federal Govt. Power Project in Benue State. (Land, Logistics Support for Sales and Rights)	1,920,000		1,920,000	
23020127	70460	00110000010103	03101	10721304	CONSTRUCTION OF ICT INFRASTRUCTURES: Construction /Fencing of 1No. Block for Technology Incubation Center(TIC) in MEST HQTRS Makurdi			50,000,000	
23030121	70443	00060000010103	03101	10721300	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	48,918,920		48,918,920	
23020101	70140	00130000010106	03101	10721304	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Acquisition, Construction and furnishing of Office Accommodation for National Research Institute for Chemical Tecyhnology (NARICT)@ MEST HQTRS MKDs	41,194,880		41,194,880	
23050101	70140	00050000010106	03101	10721300	RESEARCH AND DEVELOPMENT: National Science/Mathematics Competition	1,544,808			
23050101	70140	00050000020103	03101	10721300	Annual National Conf. of Nigeria association of Technical Teachers	514,936			
23050101	70140	00040000030104	03101	10721300	RESEARCH AND DEVELOPMENT: Grant To Local Research and Labs. Engange in COVID-19 Related Production	100,000,000		100,000,000	CR15
23050101	70140	00050000010106	03101	10721300	Inspection of Sc.& Tech. Labs and Workshop Equip. in Sc and Tech. Schs.	514,936			
23050101	70140	00050000010102	03101	10721304	RESEARCH& DEV: RESEARCH/DOCUMENTATION from DPRS at MEST HQTRS for Benue State Planning Commisssion			5,000,000	
					TOTAL CAPITAL EXPENDITURE	**623,654,720**	**-**	**732,625,507**	

TOTAL CAPITAL	**732,625,507**

022000700500 DEBT MANAGEMENT OFFICE

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
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		1,000,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES			250,000	
22020208	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENSE RENEWAL			100,000	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES			700,000	
22020302	70131	00	02101	10721300	BOOKS			250,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	2,000,000		2,000,000	
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	2,000,000			
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			500,000	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE			100,000	
22020403	70131	00	02101	10721300	MAINTENANCE OFOFFICE IT EQUIPMENT			600,000	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES			100,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING	5,000,000		5,000,000	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	1,000,000		1,000,000	
22020703	70131	00	02101	10721300	LEGAL SERVICES	1,000,000			
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	500,000		500,000	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)			15,000	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	500,000		500,000	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE			2,200,000	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS			250,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL			500,000	
22021005	70131	00	02101	10721300	ANNUAL BUDGET & ADMINISTRATION	50,000			
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES			100,000	
22021007	70131	00	02101	10721300	WELFARE PACKAGES	200,000		200,000	
22060103	70131	00	02101	10721300	DEBT SERVICE FOREIGN	200,000,000	170,344,521	500,000,000	
22060204	70131	00	02101	10721300	DEBT SERVICE LOCAL: CONTRACTORS ARREARS	100,000,000		100,000,000	
22060204	70131	00	02101	10721300	DEBT SERVICE LOCAL	1,000,000,000	5,927,460,274	8,400,000,000	
					TOTAL RECURRENT EXPENDITURE	**1,314,250,000**	**6,097,804,795**	**9,016,865,000**	

Personnel Cost	
Overhead Cost	**9,016,865,000**

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022000700500 DEBT MANAGEMENT OFFICE

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIDGERATORS	240,000		240,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: AIR CONDITIONER	480,000		480,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS	240,000		240,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFE/FILE CABINATE/CUPB0ARDS	240,000		240,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS	240,000		240,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS : TABLES	320,000		320,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF STOOLS	80,000		80,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF SHELVES	160,000		160,000	
23010113	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTERS	240,000		480,000	
23010114	70460	00110000010102	03101	10721300	PURCHASE OF COMPUTER PRINTERS	160,000		160,000	
23010115	70460	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES	200,000		350,000	
23050101	70140	00130000010105	03101	10721300	Production of Debt Management Bill	10,000,000			
					TOTAL CAPITAL EXPENDITURE	**12,600,000**	**-**	**2,990,000**	

TOTAL CAPITAL	**2,990,000**

052100200100 BENUE STATE HEALTH INSURANCE AGENCY

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21020201	70133	00	02101	10721300	SHIS CONTRIBUTION: 10% Employer Contribution	162,000,000		1,036,000,000	
22070101	70133	00	02101	10721300	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE: 1% State Government equity contribution	81,000,000		700,000,000	
					TOTAL RECURRENT EXPENDITURE	**243,000,000**	**-**	**1,736,000,000**	

Personnel Cost	**1,036,000,000**
Overhead Cost	**700,000,000**

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052100200100 BENUE STATE HEALTH INSURANCE AGENCY

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010105	70451	00150000010104	03101	10721300	PURCHASE OF MOTOR VEHICLES: 4 Hilux Vans			120,000,000	
23010106	70460	00110000010104	03101	10721300	PURCHASE OF VANS: 1No 18 Seater Bus			20,000,000	
23010113	70460	00110000010104	03101	10721300	PURCHASE OF COMPUTERS: 8 Laptops for Staff			2,400,000	
23010114	70460	00110000010104	03101	10721300	PURCHASE OF COMPUTER PRINTERS: 4No printers			1,200,000	
23020127	70460	00110000010104	03101	10721300	CONSTRUCTION OF ICT INFRASTRUCTURES: Installation of Biometric Data Capture Machines For Enrollment of State and Local Government Workers/ Informal sector			10,000,000	
					TOTAL CAPITAL EXPENDITURE	**-**	**-**	**153,600,000**	

TOTAL CAPITAL	**153,600,000**

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051300200100 BENUE STATE SPORTS MARKETTING AND LOTTERY BOARD

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
21010101	70131	00	02101	10721300	SALARY			9,904,116	
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	390,000	1,514,664	3,180,793	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	17,375	2,000	4,200	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	52,124	3,200	6,720	
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	173,745		5,000,000	
22020104	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	173,745		5,000,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	3,475		150,000	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	1,737	10,000	21,000	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	695		100,000	
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	1,390	5,000	10,500	
22020205	70133	00	02101	10721300	WATER RATES	695		10,000	
22020206	70133	00	02101	10721300	SEWERAGE CHARGES			10,000	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,699	711,000	1,493,100	
22020302	70133	00	02101	10721300	BOOKS	3,475	60,000	126,000	
22020303	70133	00	02101	10721300	NEWSPAPERS	695		50,000	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	695		50,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	10,425	135,000	283,500	
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	8,687	10,000	21,000	
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	17,375		500,000	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING			500,000	
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	3,475	16,500		
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,425	140,000		
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,375	275,000	577,500	
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	521		50,000	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,425	550,000	1,155,000	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	695		100,000	
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,737	3,000	6,300	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	34,749		100,000	
22020501	70133	00	02101	10721300	LOCAL TRAINING	17,375		100,000	
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING			1,000,000	
22020601	70133	00	02101	10721300	SECURITY SERVICES	34,749	105,000	220,500	
22020602	70133	00	02101	10721300	OFFICE RENT (Makurdi)	41,699	500,000	1,050,000	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	4,170	6,500	13,650	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	6,950		200,000	
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	6,950		100,000	
22020703	70133	00	02101	10721300	LEGAL SERVICES (Amendment of the Existing Law for Improved Revenue Generation)	6,950			
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS	17,375	40,000		
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	69,498		130,000	
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	17,375		120,000	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	3,475	8,000	16,800	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	695		100,000	
22020908	70133	00	02101	10721300	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS	34,749			

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051300200100 BENUE STATE SPORTS MARKETTING AND LOTTERY BOARD

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	17,375	165,000	346,500	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	243,243	300,000	630,000	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	69,498	1,020,000	2,142,000	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	17,375		120,000	
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	6,950		200,000	
22021007	70133	00	02101	10721300	WELFARE PACKAGES	138,996	30,000	63,000	
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	69,498		100,000	
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,212			
22021041	70133	00	02101	10721300	CONTINGENCY	94,168			
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	17,375		100,000	
					TOTAL RECURRENT EXPENDITURE	**1,919,134**	**5,609,864**	**35,162,179**	

Personnel Cost	**13,084,909**
Overhead Cost	**22,077,270**

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051300200100 BENUE STATE SPORTS MARKETTING AND LOTTERY BOARD

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010102	70810	00110000010102	03101	10721300	PURCHASE OF OFFICE BUILDINGS (Makurdi)			50,000,000	
23010112	70810	00110000010102	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS (Makurdi)			10,000,000	
23010113	70810	00110000010102	03101	10721300	PURCHASE OF COMPUTERS (Makurdi)			5,000,000	
23010114	70810	00110000010102	03101	10721300	PURCHASE OF COMPUTER PRINTERS (Makurdi)			2,000,000	
23010115	70810	00110000010102	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES (Makurdi)			2,000,000	
23010118	70810	00110000010102	03101	10721300	PURCHASE OF SCANNERS (Makurdi)			560,000	
23010119	70810	00110000010102	03101	10721300	PURCHASE OF POWER GENERATING SET (Makurdi)			4,000,000	
23010124	70810	00110000010102	03101	10721300	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT (Makurdi)			1,200,000	
23010125	70810	00110000010102	03101	10721300	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			1,790,000	
23010128	70810	00110000010102	03101	10721300	PURCHASE OF SECURITY EQUIPMENT (CCTV INSTALLATION IN MAKURDI OFFICE)			1,000,000	
23030102	70810	00140000010102	03101	10721304	REHABILITATION / REPAIRS - ELECTRICITY (CENTRAL/SOUTH MISSION MAKURDI)			500,000	
23030121	70810	00130000010106	03101	10721304	REHABILITATION / REPAIRS OF OFFICE BUILDINGS (CENTRAL/SOUTH MISSION MAKURDI)			6,500,000	
23050101	70810	00130000010103	03101	10721300	RESEARCH AND DEVELOPMENT			4,000,000	
					TOTAL CAPITAL EXPENDITURE			**88,550,000**	

TOTAL CAPITAL	**88,550,000**

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025000100100 FISCAL RESPONSIBILITY COMMISSION (FRC)

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING			5,000,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS			5,500,000	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES			200,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES			250000	
22020208	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENSE RENEWAL			150,000	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES			1,000,000	
22020303	70131	00	02101	10721300	NEWSPAPERS			250,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS			1,000,000	
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			500,000	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE			100,000	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS			500,000	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES			150,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING			15,000,000	
22020601	70131	00	02101	10721300	SECURITY SERVICES			250,000	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING			1,500,000	
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST			500,000	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)			20,000	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS			500,000	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE			1,500,000	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS			250,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL			500,000	
22021005	70131	00	02101	10721300	ANNUAL BUDGET AND ADMINISTRATION	-	-	50,000	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES			100,000	
22021007	70131	00	02101	10721300	WELFARE PACKAGES			1,250,000	
					TOTAL RECURRENT EXPENDITURE	**-**	**-**	**36,020,000**	

Personenel Cost	
Overhead Cost	**36,020,000**

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025000100100 FISCAL RESPONSIBILITY COMMISSION (FRC)

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: OFFICE REFIGERATORS			250,000	
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CONDITIONERS			380,000	
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS			240,000	
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFE/ FILE CABUINETS			180,000	
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: OFFICE CHAIRS			240,000	
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: OFFICE TABLES			380,000	
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: OFFICE SIDE STOOLS			100,000	
23010112	70131	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS: OFFICE SHELVES			160,000	
23010113	70460	00130000010106	03101	10721300	PURCHASE OF COMPUTERS			500,000	
23010114	70460	00130000010106	03101	10721300	PURCHASE OF COMPUTER PRINTERS			180,000	
23010115	70460	00130000010106	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES (2NOS)			300,000	
23010117	70460	00130000010106	03101	10721300	PURCHASE OF SHREDDING MACHINES (2NOS)			300,000	
23010118	70460	00130000010106	03101	10721300	PURCHASE OF SCANNERS (2NOS)			300,000	
					TOTAL CAPITAL EXPENDITURE	**-**	**-**	**3,510,000**	

TOTAL CAPITAL	**3,510,000**

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011101000100 BENUE STATE PUBLIC PROCUREMENT COMMISSION BPPC

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING			15,000,000	
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS			25,000,000	
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES			500,000	
22020202	70131	00	02101	10721300	TELEPHONE CHARGES			200,000	
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES			300,000	
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES			250,000	
22020208	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENSE RENEWAL			500,000	
22020301	70131	00	02101	10721300	OFFICE STATIONERIES / COMPUTER CONSUMABLES			1,000,000	
22020303	70131	00	02101	10721300	NEWSPAPERS			250,000	
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS			5,000,000	
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE			1,000,000	
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS			1,500,000	
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS			500,000	
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES			3,000,000	
22020501	70131	00	02101	10721300	LOCAL TRAINING			15,000,000	
22020601	70131	00	02101	10721300	SECURITY SERVICES			250,000	
22020602	70131	00	02101	10721300	OFFICE RENT			5,000,000	
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES			4,500,000	
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING			1,500,000	
22020704	70131	00	02101	10721300	ENGINEERING SERVICES			1,500,000	
22020705	70131	00	02101	10721300	ARCHITECTURAL SERVICES			5,500,000	
22020706	70131	00	02101	10721300	SURVEYING SERVICES			5,500,000	
22020707	70131	00	02101	10721300	AGRICULTURAL CONSULTING			2,500,000	
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST			3,500,000	
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST			1,800,000	
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST			2,700,000	
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)			500,000	
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS			15,000,000	
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE			45,000,000	
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS			12,000,000	
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL			4,500,000	
22021005	70131	00	02101	10721300	ANNUAL BUDGET AND ADMINISTRATION	-	-	100,000	
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES			200,000	
22021007	70131	00	02101	10721300	WELFARE PACKAGES			2,500,000	
					TOTAL RECURRENT EXPENDITURE	**-**	**-**	**183,050,000**	

Persnnel Cost	
Overhead Cost	**183,050,000**

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011101000100 BENUE STATE PUBLIC PROCUREMENT COMMISSION

CAPITAL EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2020	Actual Capital Expenditure Jan. - June 2020	Proposed Estimate 2021	COVID-RESPONSIVE (CR)Items
23010101	70133	00130000010106	03101	10721300	PURCHASE / ACQUISITION OF LAND			10,000,000	
23010102	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE BUILDINGS			30,000,000	
23010105	70451	00150000010104	03101	10721300	PURCHASE OF MOTOR VEHICLES			50,000,000	
23010112	70133	00130000010106	03101	10721300	PURCHASE OF OFFICE FURNITURE AND FITTINGS			15,610,000	
23010113	70460	00110000010104	03101	10721300	PURCHASE OF COMPUTERS			3,500,000	
23010114	70460	00110000010104	03101	10721300	PURCHASE OF COMPUTER PRINTERS			650,000	
23010115	70460	00110000010104	03101	10721300	PURCHASE OF PHOTOCOPYING MACHINES			350,000	
23010117	70460	00110000010104	03101	10721300	PURCHASE OF SHREDDING MACHINES			300,000	
23010118	70460	00110000010104	03101	10721300	PURCHASE OF SCANNERS			450,000	
23010119	70435	00030000020105	03101	10721300	PURCHASE OF POWER GENERATING SET			2,500,000	
					TOTAL CAPITAL EXPENDITURE	**-**	**-**	**113,360,000**	

TOTAL CAPITAL	**113,360,000**

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