



BENUE STATE GOVERNMENT

**BUDGET PERFORMANCE
REPORT QUARTER Q1 2023
(JAN. – MARCH)**

28TH APRIL, 2023

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for BENUE State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the original approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2023 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Account General Department/ Ministry of Finance/ Ministry of Planning and Budget BENUE State equivalent and published on the BENUE State website.

1.B Revenue Performance

The 2023 Benue State Budget has an approved figure of N179,750,090,123.40 with an increment of N3,846,648,739.34 over the N175,903,441,384.06 of 2022 Final Budget representing 2.14% above the revenue budget for 2022 with Benue State Share of FAAC at N71,385,773,440.00, Independent Revenue of N29,041,482,646.56 and Other Receipts of N79,322,834,036.84 comprising of Aid & Grants and Capital Development Fund.

The 2023 Q1 BPR for Revenue from all sources is put at N29,758,066,307.42 with Benue State Share of FAAC at N22,951,930,157.75, Independent Revenue at N6,806,136,149.67 and Other Receipts of N1,765,129,735.80. Cumulative total revenue for Q1 is N31,523,196,043.22 which represents 17.54% of the total 2023 Approved Budget.

1.C Recurrent Expenditure Performance

The Approved Expenditure for the 2023 Benue State Budget stood at N179,750,090,123.40 comprising of N106,191,893,868.58 Recurrent Expenditure and N73,558,196,254.82 Capital Expenditure respectively. Recurrent Expenditure has N48,514,120,411.29 for Personnel Costs and N57,677,773,457.29 also for Overhead/Other Recurrent Costs.

Benue State 2023 Q1 BPR for Recurrent Expenditure from all sources show N14,186,303,165.15 which is 13.4% of the total Approved Recurrent Expenditure for 2023 Budget with a Personnel Costs of N4,539,676,373.46 representing 9.4% and N9,646,626,791.69 for Overhead/Other Recurrent Cost with 16.7%.

1.D Capital Expenditure Performance

The Approved Capital Expenditure for the 2023 Benue State Approved Budget stood at N73,558,196,254.82.

BPR Q1 for Capital Expenditure amounted to N2,917,535,657.47 with a 4.0% performance rate of the approved capital figure for the period under review. The 2023 BPR for Capital Expenditure looks very low.

1.E Conclusions

The Q1 BPR for the 2023 Approved Budget of Benue State has an average performance on a general note. On the side of Revenue from all sources, the State got N31.5 Billion instead of the about N44 billion expected from all sources in Q1. Though deductions from FAAC played a major role as the incumbent administration is fast winding up and some debts are to be paid.

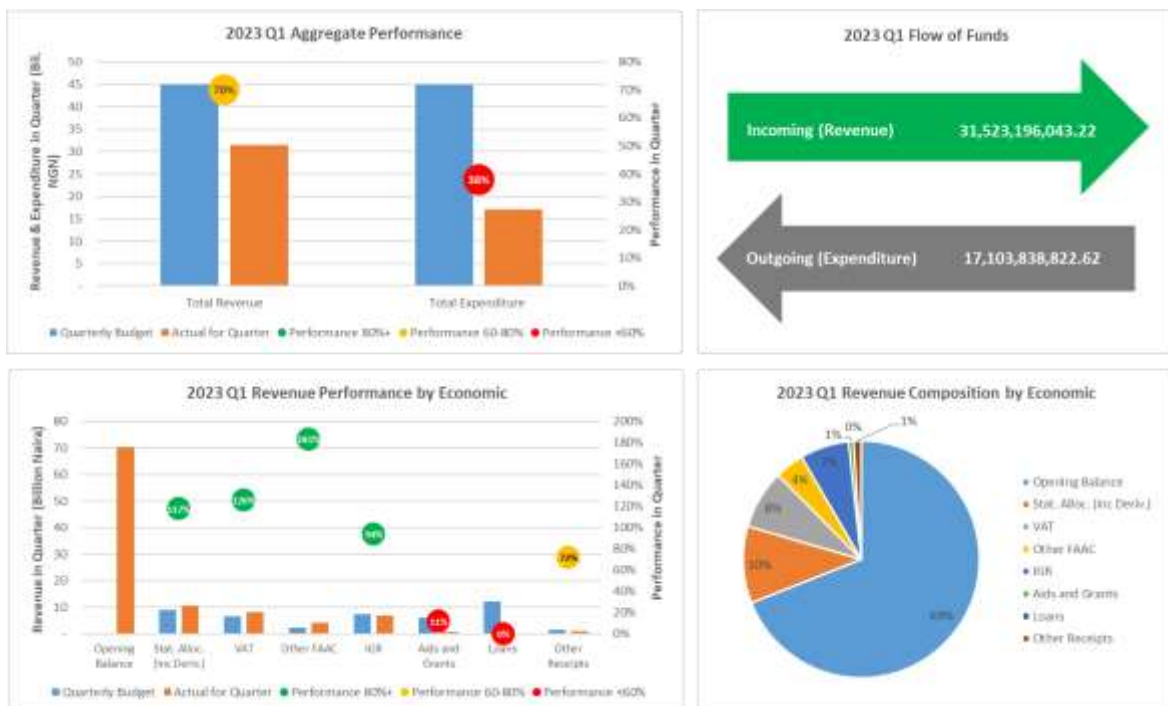
Recurrent Expenditure for Q1 BPR for Personnel Cost is very low with less than 10%. This is as a result of non-payment of salaries of staff of the Benue State civil service and political office holders (arrears from December 2022 to date) except for institutions like Benue State University, College of Health Sciences, Benue State University Teaching Hospital that have been paid upto Feb. 2023 and few others.

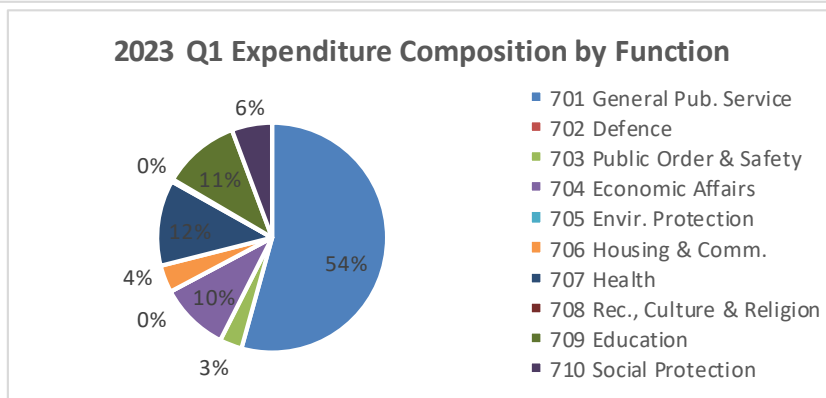
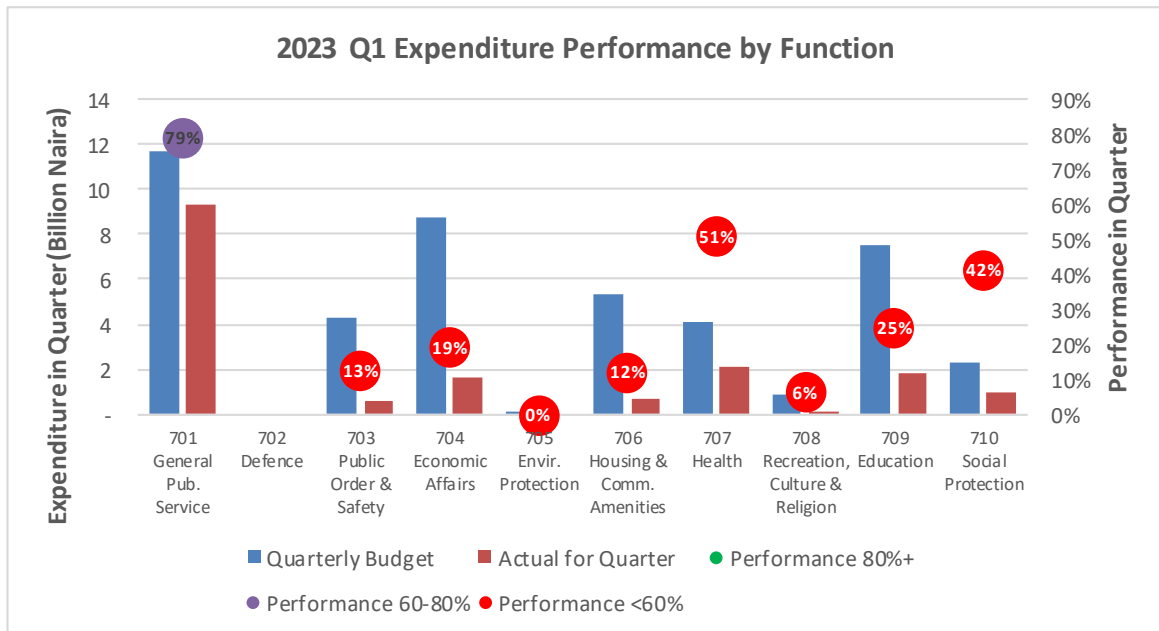
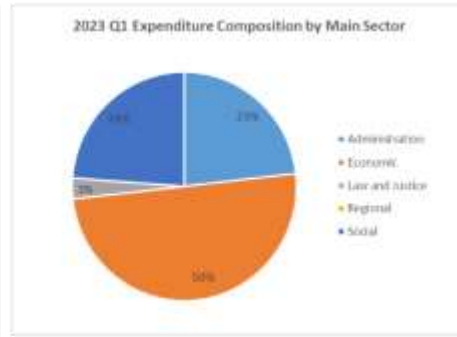
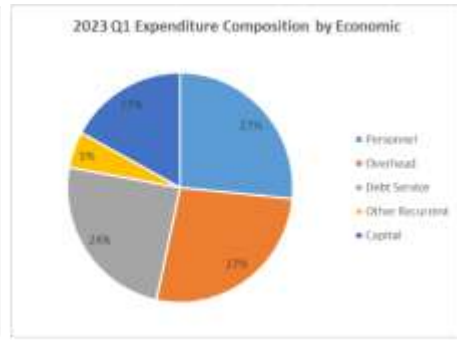
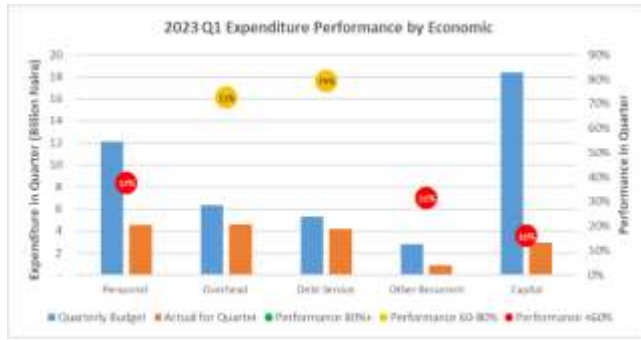
Overhead Cost is averagely better but major expenditures were from Administrative Sector like Government House, SSG, House of Assembly and few from Economic Sector like Ministry of Finance etc. Government activities was very low in Q1.

Capital Expenditure performed the least with 4.0% which is clearly because the present administration is folding up and could do no new projects but complete old ones.

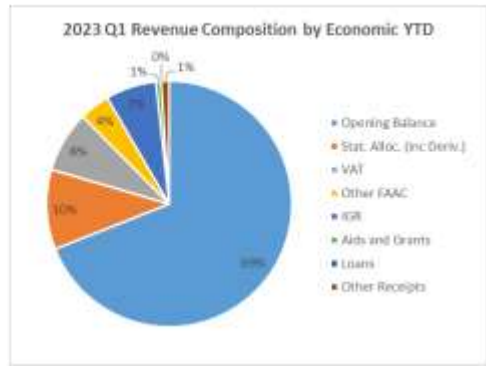
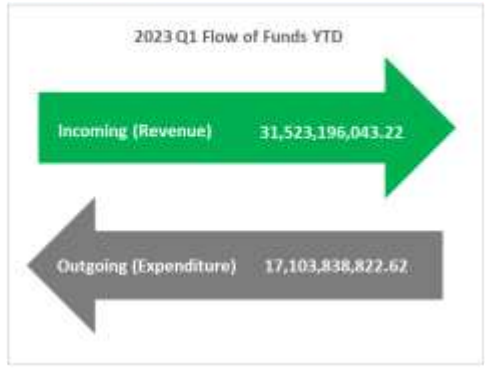
1.F Summary Fiscal Performance Graphs

Quarterly Budget Performance Metrics 2023 Q1

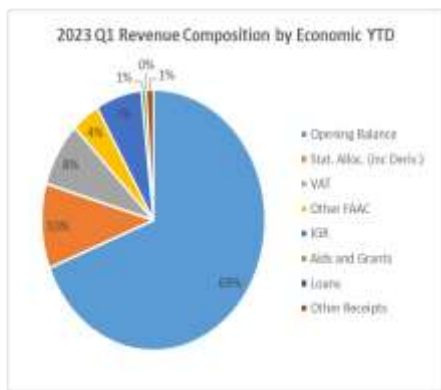
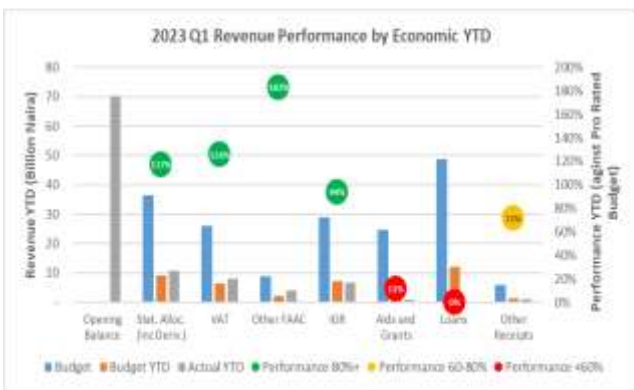
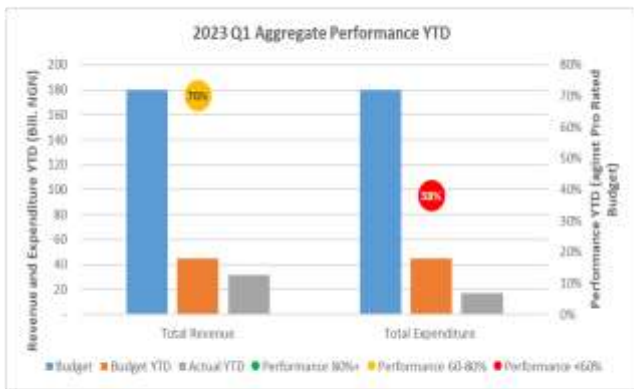




Year to Date (YTD) Performance Metrics 2023 Q1



Year to Date (YTD) Performance Metrics 2023 Q1



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Benue State Government 2023 Q1 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	-	70,234,846,550.59	70,234,846,550.59		- 70,234,846,550.59
Recurrent Revenue	100,427,256,086.56	29,758,066,307.42	29,758,066,307.42	29.6%	70,669,189,779.14
11 - GOVERNMENT SHARE OF FAAC	71,385,773,440.00	22,951,930,157.75	22,951,930,157.75	32.2%	48,433,843,282.25
12 - INDEPENDENT REVENUE	29,041,482,646.56	6,806,136,149.67	6,806,136,149.67	23.4%	22,235,346,496.89
Recurrent Expenditure	106,191,893,868.58	14,186,303,165.15	14,186,303,165.15	13.4%	92,005,590,703.43
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	48,514,120,411.29	4,539,676,373.46	4,539,676,373.46	9.4%	43,974,444,037.84
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	57,677,773,457.29	9,646,626,791.69	9,646,626,791.69	16.7%	48,031,146,665.60
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	25,378,579,631.41	4,589,864,332.38	4,589,864,332.38	18.1%	20,788,715,299.03
OTHER RECURRENT (2203-2209)	32,299,193,825.88	5,056,762,459.31	5,056,762,459.31	15.7%	27,242,431,366.57
Transfer to Capital Account	- 5,764,637,782.02	85,806,609,692.86	85,806,609,692.86	-1488.5%	- 91,571,247,474.88
Other Receipts	79,322,834,036.84	1,765,129,735.80	1,765,129,735.80	2.2%	77,557,704,301.04
13 - AID AND GRANTS	24,600,765,172.84	705,604,240.75	705,604,240.75	2.9%	23,895,160,932.09
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	54,722,068,864.00	1,059,525,495.05	1,059,525,495.05	1.9%	53,662,543,368.95
Capital Expenditure	73,558,196,254.82	2,917,535,657.47	2,917,535,657.47	4.0%	70,640,660,597.35
23 - CAPITAL EXPENDITURE	73,558,196,254.82	2,917,535,657.47	2,917,535,657.47	4.0%	70,640,660,597.35
Total Revenue (including OB)	179,750,090,123.40	101,758,042,593.81	101,758,042,593.81	56.6%	77,992,047,529.59
Total Expenditure	179,750,090,123.40	17,103,838,822.62	17,103,838,822.62	9.5%	162,646,251,300.78
Closing Balance	-	84,654,203,771.19	84,654,203,771.19		- 84,654,203,771.19

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Benue State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	179,750,090,123.40	31,523,196,043.22	31,523,196,043.22	17.5%	148,226,894,080.18
01000000000	ADMINISTRATION SECTOR:	207,215,059.00	27,041,315.64	27,041,315.64	13.0%	180,173,743.36
01110000000	Government House Administration	92,465,218.00	18,488,719.01	18,488,719.01	20.0%	73,976,498.99
011101000100	Public Procurement Commission	62,905,000.00	18,488,719.01	18,488,719.01	29.4%	44,416,280.99
011103300100	Benue State Aids Control Agency (BENSACA)	19,000,000.00	-	-	0.0%	19,000,000.00
011103800100	Christian Pilgrims Welfare Board (CPWB)	560,218.00	-	-	0.0%	560,218.00
011104500100	Benue State Pension Commission	10,000,000.00	-	-	0.0%	10,000,000.00
01230000000	Ministry of Information, Culture and Tourism	39,510,000.00	7,371,346.63	7,371,346.63	18.7%	32,138,653.37
012300100100	Ministry of Information, Culture and Tourism	11,210,000.00	5,064,856.63	5,064,856.63	45.2%	6,145,143.37
012300300100	Benue State Television Corporation	6,000,000.00	1,779,340.00	1,779,340.00	29.7%	4,220,660.00
012300400100	Radio Benue Corporation	15,700,000.00	523,250.00	523,250.00	3.3%	15,176,750.00
012301300100	Benue Printing and Publishing Corporation (BPPC)	5,800,000.00	-	-	0.0%	5,800,000.00
012305500100	Government Printing Department	800,000.00	3,900.00	3,900.00	0.5%	796,100.00
01240000000	Bureau of Internal Affairs and Special Services (BIASS)	21,200,000.00	459,500.00	459,500.00	2.2%	20,740,500.00
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	21,200,000.00	459,500.00	459,500.00	2.2%	20,740,500.00
01250000000	Office of the Head of Service (HOS)	51,509,841.00	40,000.00	40,000.00	0.1%	51,469,841.00
012500100500	Bureau of Service Welfare	40,909,841.00	-	-	0.0%	40,909,841.00
012500500100	Bureau of Manpower Development and Training	10,600,000.00	40,000.00	40,000.00	0.4%	10,560,000.00
01400000000	Auditor General	180,000.00	170,000.00	170,000.00	94.4%	10,000.00
014000100100	Office of the Auditor-General of the State	150,000.00	155,000.00	155,000.00	103.3%	5,000.00
014000200100	Local Government Audit Department	30,000.00	15,000.00	15,000.00	50.0%	15,000.00
01480000000	Benue State Independent Electoral Commission (BSIEC)	500,000.00	-	-	0.0%	500,000.00
014800100100	Benue State Independent Electoral Commission (BSIEC)	500,000.00	-	-	0.0%	500,000.00
01610000000	Secretary to the State Government	1,850,000.00	511,750.00	511,750.00	27.7%	1,338,250.00
016100500100	Liaison Office Lagos	900,000.00	333,250.00	333,250.00	37.0%	566,750.00
016100600100	Liaison Office Kaduna	450,000.00	49,500.00	49,500.00	11.0%	400,500.00
016100700100	Liaison Office Abuja/Lodge	500,000.00	129,000.00	129,000.00	25.8%	371,000.00
02000000000	ECONOMIC SECTOR:	144,013,185,468.23	28,606,524,158.76	28,606,524,158.76	19.9%	115,406,661,309.47
02150000000	Ministry of Agriculture and Natural Resources	5,212,173,604.00	98,632,960.00	98,632,960.00	1.9%	5,113,540,644.00
021500100100	Ministry of Agriculture and Natural Resources	548,100,653.00	84,511,150.00	84,511,150.00	15.4%	463,589,503.00
021502100100	Akperan Orshi Polytechnic, Yandev.	4,019,072,951.00	14,121,810.00	14,121,810.00	0.4%	4,004,951,141.00
021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	645,000,000.00	-	-	0.0%	645,000,000.00
02200000000	Ministry of Finance	135,429,473,680.00	28,398,959,124.99	28,398,959,124.99	21.0%	107,030,514,555.01
022000700100	Office of the Accountant-General	81,342,300,000.00	22,640,963,108.66	22,640,963,108.66	27.8%	58,701,336,891.34
022000700500	Debt Management Office	40,000,000,000.00	-	-	0.0%	40,000,000,000.00
022000800100	Benue State Internal Revenue Service (BIRS)	14,087,173,680.00	5,757,996,016.33	5,757,996,016.33	40.9%	8,329,177,663.67
02220000000	Ministry of Trade and Investment	109,000,000.00	33,830,422.06	33,830,422.06	31.0%	75,169,577.94
022200100100	Ministry of Trade and Investment	109,000,000.00	33,830,422.06	33,830,422.06	31.0%	75,169,577.94
02700000000	Ministry of Industry and Cooperatives	1,119,412,820.00	593,500.00	593,500.00	0.1%	1,118,819,320.00
027000100100	Ministry of Industry and Cooperatives	1,119,412,820.00	593,500.00	593,500.00	0.1%	1,118,819,320.00

Benue State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022800000000	Ministry of Energy, Science and Technology	85,247,835.00	10,562,200.00	10,562,200.00	12.4%	74,685,635.00
022800100100	Ministry of Energy, Science and Technology	83,243,835.00	10,562,200.00	10,562,200.00	12.7%	72,681,635.00
022800100300	Business and Engineering Skills Training (BEST) Centre	2,004,000.00	-	-	0.0%	2,004,000.00
023400000000	Ministry of Works and Transport	84,007,204.00	400,000.00	400,000.00	0.5%	83,607,204.00
023400100100	Ministry of Works and Transport	84,007,204.00	400,000.00	400,000.00	0.5%	83,607,204.00
023600000000	Benue State Council For Arts and Culture	5,000,000.00	-	-	0.0%	5,000,000.00
023600400100	Benue State Council For Arts and Culture	5,000,000.00	-	-	0.0%	5,000,000.00
023800000000	Benue State Planning Commission	818,276,731.23	-	-	0.0%	818,276,731.23
023800100100	Benue State Planning Commission	818,276,731.23	-	-	0.0%	818,276,731.23
025200000000	Ministry of Water Resources and Environment	955,758,771.00	20,555,296.63	20,555,296.63	2.2%	935,203,474.37
025200100100	Ministry of Water Resources and Environment	112,372,000.00	6,962,000.00	6,962,000.00	6.2%	105,410,000.00
025210200100	Benue State Water Board	124,665,790.00	7,526,901.00	7,526,901.00	6.0%	117,138,889.00
025210300100	Benue State Rural Water Supply and Sanitation Agency	698,720,981.00	-	-	0.0%	698,720,981.00
025210400100	Benue State Environmental Sanitation Authority	20,000,000.00	6,066,395.63	6,066,395.63	30.3%	13,933,604.37
025300000000	Ministry of Housing and Urban Development	77,000,000.00	19,406,940.00	19,406,940.00	25.2%	57,593,060.00
025300200100	Benue State Urban Development Board	77,000,000.00	19,406,940.00	19,406,940.00	25.2%	57,593,060.00
025400000000	Ministry of Rural Development	748,180.00	-	-	0.0%	748,180.00
025400100100	Ministry of Rural Development	748,180.00	-	-	0.0%	748,180.00
026000000000	Ministry of Lands, Survey and Solid Minerals	117,086,643.00	23,583,715.08	23,583,715.08	20.1%	93,502,927.92
026000100100	Ministry of Lands, Survey and Solid Minerals	117,086,643.00	23,583,715.08	23,583,715.08	20.1%	93,502,927.92
030000000000	LAW & JUSTICE SECTOR:	150,165,999.00	14,846,018.63	14,846,018.63	9.9%	135,319,980.37
031800000000	Judicial Service Commission	143,065,999.00	13,792,923.63	13,792,923.63	9.6%	129,273,075.37
031805100100	High Court of Justice	135,000,000.00	13,561,023.63	13,561,023.63	10.0%	121,438,976.37
031805200100	Customary Court of Appeal	8,065,999.00	231,900.00	231,900.00	2.9%	7,834,099.00
032600000000	Ministry of Justice	7,100,000.00	1,053,095.00	1,053,095.00	14.8%	6,046,905.00
032600100100	Ministry of Justice	7,100,000.00	1,053,095.00	1,053,095.00	14.8%	6,046,905.00
050000000000	SOCIAL SECTOR:	35,379,523,597.17	2,874,784,550.19	2,874,784,550.19	8.1%	32,504,739,046.98
051400000000	Ministry of Women Affairs and Social Development	503,500,000.00	454,650.00	454,650.00	0.1%	503,045,350.00
051400100100	Ministry of Women Affairs and Social Development	16,000,000.00	454,650.00	454,650.00	2.8%	15,545,350.00
051405200100	Benue State Community and Social Development Agency	487,500,000.00	-	-	0.0%	487,500,000.00
051700000000	Ministry of Education	12,081,542,729.78	943,327,820.72	943,327,820.72	7.8%	11,138,214,909.06
051700100100	Ministry of Education	462,092,268.00	15,396,000.00	15,396,000.00	3.3%	446,696,268.00
051700300100	Benue State Universal Basic Education Board (SUBEB)	3,343,321,948.78	114,855,770.83	114,855,770.83	3.4%	3,228,466,177.95
051700800100	Benue State Library Board	800,500.00	13,200.00	13,200.00	1.6%	787,300.00
051700900100	Benue State Examinations Board	501,015,000.00	156,854,419.58	156,854,419.58	31.3%	344,160,580.42
051701000100	Agency for Adult and Non-Formal Education	500,000.00	-	-	0.0%	500,000.00
051701800100	Benue State Polytechnic, Ugbokolo	923,131,970.00	159,000,522.00	159,000,522.00	17.2%	764,131,448.00
051701900100	College of Education, Katsina-Ala	2,042,724,520.00	-	-	0.0%	2,042,724,520.00
051702100100	College of Education Oju	1,078,750,000.00	1,530,500.00	1,530,500.00	0.1%	1,077,219,500.00
051702100300	Benue State University (BSU), Makurdi	2,888,940,098.00	491,073,508.31	491,073,508.31	17.0%	2,397,866,589.69
051702100200	Benue State University College of Health Sciences	240,020,925.00	1,170,000.00	1,170,000.00	0.5%	238,850,925.00
051705400100	Benue State Teaching Service Board	126,750,000.00	2,811,400.00	2,811,400.00	2.2%	123,938,600.00
051705500100	Benue State Science and Technical Education Board	1,555,500.00	-	-	0.0%	1,555,500.00
051705600100	Benue State Scholarship Board	5,000,000.00	-	-	0.0%	5,000,000.00
051705700100	Akawe Torkula Polytechnic, Makurdi	466,940,000.00	622,500.00	622,500.00	0.1%	466,317,500.00

Benue State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health and Human Services	22,356,552,390.39	1,723,758,388.96	1,723,758,388.96	7.7%	20,632,794,001.43
052100100100	Ministry of Health and Human Services	1,247,500,000.00	5,694,787.98	5,694,787.98	0.5%	1,241,805,212.02
052100200100	Benue State Health Insurance Agency	8,039,749,013.12	-	-	0.0%	8,039,749,013.12
052102600100	Benue State University Teaching Hospital (BSUTH)	5,133,924,923.27	616,077,273.57	616,077,273.57	12.0%	4,517,847,649.70
052102700100	Benue State Primary Health Care Board	7,604,527,454.00	1,059,525,495.05	1,059,525,495.05	13.9%	6,545,001,958.95
052110200100	Hospital Management Board	330,851,000.00	42,460,832.36	42,460,832.36	12.8%	288,390,167.64
05390000000	Ministry of Youth and Sports Development	82,928,477.00	6,645,000.00	6,645,000.00	8.0%	76,283,477.00
053900100100	Ministry of Youth and Sports Development	12,464,000.00	45,000.00	45,000.00	0.4%	12,419,000.00
053905100100	Benue State Sports Council	464,477.00	200,000.00	200,000.00	43.1%	264,477.00
053905400100	Benue State Sports Marketing and Lottery Board	70,000,000.00	6,400,000.00	6,400,000.00	9.1%	63,600,000.00
05510000000	Bureau of Local Government and Chieftaincy Affairs	355,000,000.00	200,598,690.51	200,598,690.51	56.5%	154,401,309.49

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Benue State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	REVENUE	179,750,090,123.40	31,523,196,043.22	31,523,196,043.22	17.5%	148,226,894,080.18
11	GOVERNMENT SHARE OF FAAC	71,385,773,440.00	22,951,930,157.75	22,951,930,157.75	32.2%	48,433,843,282.25
1101	GOVERNMENT SHARE OF FAAC	71,385,773,440.00	22,951,930,157.75	22,951,930,157.75	32.2%	48,433,843,282.25
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	36,396,473,440.00	10,684,330,146.81	10,684,330,146.81	29.4%	25,712,143,293.19
11010101	STATUTORY ALLOCATION	36,396,473,440.00	10,684,330,146.81	10,684,330,146.81	29.4%	25,712,143,293.19
110102	STATE GOVERNMENT SHARE OF VAT	26,049,000,000.00	8,180,426,252.51	8,180,426,252.51	31.4%	17,868,573,747.49
11010201	SHARE OF VAT	26,049,000,000.00	8,180,426,252.51	8,180,426,252.51	31.4%	17,868,573,747.49
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	8,940,300,000.00	4,087,173,758.43	4,087,173,758.43	45.7%	4,853,126,241.57
11010301	OTHER FEDERATION ACCOUNT	1,000,000,000.00	2,598,786,158.43	2,598,786,158.43	259.9%	1,598,786,158.43
11010302	FAAC SPECIAL ALLOCATION	7,940,300,000.00	1,488,387,600.00	1,488,387,600.00	18.7%	6,451,912,400.00
12	INDEPENDENT REVENUE	29,041,482,646.56	6,806,136,149.67	6,806,136,149.67	23.4%	22,235,346,496.89
1201	TAX REVENUE	21,090,797,978.12	5,674,483,322.58	5,674,483,322.58	26.9%	15,416,314,655.54
120101	PERSONAL TAXES	16,504,113,359.72	4,887,227,322.91	4,887,227,322.91	29.6%	11,616,886,036.81
12010101	PERSONAL TAXES	16,504,113,359.72	4,887,227,322.91	4,887,227,322.91	29.6%	11,616,886,036.81
120103	OTHER TAXES	4,586,684,618.40	787,255,999.67	787,255,999.67	17.2%	3,799,428,618.73
12010301	STAMP DUTY	23,700,000.00	9,125,174.43	9,125,174.43	38.5%	14,574,825.57
12010302	DEVELOPMENT TAX/LEVY	109,035,268.00	15,461,778.19	15,461,778.19	14.2%	93,573,489.81
12010303	CAPITAL GAIN TAX	3,921,525.00	4,950.00	4,950.00	0.1%	3,916,575.00
12010305	OTHER SERVICE TAXES	4,450,027,825.40	762,664,097.05	762,664,097.05	17.1%	3,687,363,728.35
1202	NON-TAX REVENUE	7,950,684,668.44	1,131,652,827.09	1,131,652,827.09	14.2%	6,819,031,841.35
120201	LICENCES - GENERAL	505,876,917.00	54,090,540.00	54,090,540.00	10.7%	451,786,377.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	364,000.00	55,000.00	55,000.00	15.1%	309,000.00
12020112	BRICKMAKING, etc LICENSE	672,261.00	-	-	0.0%	672,261.00
12020113	CART LICENSES	7,000,000.00	1,189,500.00	1,189,500.00	17.0%	5,810,500.00
12020114	DANE GUN LICENSES	250,000.00	-	-	0.0%	250,000.00
12020115	CATTLE DEALER LICENSES	8,000,000.00	1,809,000.00	1,809,000.00	22.6%	6,191,000.00
12020116	DRIED FISH & MEAT LICENSES	4,400,000.00	657,000.00	657,000.00	14.9%	3,743,000.00
12020118	PET (DOG) LICENSES	200,000.00	-	-	0.0%	200,000.00
12020119	FISHING PERMITS	200,000.00	-	-	0.0%	200,000.00
12020121	HUNTING PERMITS	250,000.00	-	-	0.0%	250,000.00
12020122	PRODUCE BUYING LICENSES	33,200,000.00	8,946,550.00	8,946,550.00	26.9%	24,253,450.00
12020126	TRACTOR HIRING SERVICES	610,220.00	-	-	0.0%	610,220.00
12020127	BOREHOLE DRILLING LICENSES	52,000,000.00	101,020.00	101,020.00	0.2%	51,898,980.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	15,100,000.00	8,900,000.00	8,900,000.00	58.9%	6,200,000.00
12020129	CINEMATOGRAPH LICENSES	1,000,000.00	-	-	0.0%	1,000,000.00
12020131	MOTOR VEHICLE LICENSES	140,000,000.00	22,380,800.00	22,380,800.00	16.0%	117,619,200.00
12020132	DRIVERS' LICENSES	50,000,000.00	3,714,100.00	3,714,100.00	7.4%	46,285,900.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	2,000,000.00	-	-	0.0%	2,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	168,490,000.00	1,310,000.00	1,310,000.00	0.8%	167,180,000.00
12020135	HEALTH FACILITIES LICENSES	3,500,000.00	575,070.00	575,070.00	16.4%	2,924,930.00
12020136	TRADE PERMIT LICENSES	17,340,436.00	4,452,500.00	4,452,500.00	25.7%	12,887,936.00
12020138	TRADITIONAL MEDICINE PRACTITIONERS	1,000,000.00	-	-	0.0%	1,000,000.00
12020140	LOTTERY PERMIT LICENSES FOR LOTTERY ACTIVITIES	300,000.00	-	-	0.0%	300,000.00

Benue State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120204	FEES - GENERAL	5,769,975,416.70	818,274,400.30	818,274,400.30	14.2%	4,951,701,016.40
12020401	COURT FEES	16,500,000.00	5,841,210.00	5,841,210.00	35.4%	10,658,790.00
12020409	WEIGHTS & MEASURE FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020415	TRADE TESTING FEES	20,000.00	-	-	0.0%	20,000.00
12020417	CONTRACTOR REGISTRATION FEES	6,940,653.00	13,000.00	13,000.00	0.2%	6,927,653.00
12020418	MARRIAGE/ DIVORCE FEES	850,000.00	739,100.00	739,100.00	87.0%	110,900.00
12020424	ACCREDITATION FEES	5,000,000.00	-	-	0.0%	5,000,000.00
12020425	DISINFECTION OF PRODUCE FEES	80,000,000.00	4,497,250.00	4,497,250.00	5.6%	75,502,750.00
12020426	COURT SUMMONS FEES	25,000,000.00	6,332,813.63	6,332,813.63	25.3%	18,667,186.37
12020427	TENDER FEES	50,050,000.00	14,975,719.01	14,975,719.01	29.9%	35,074,280.99
12020428	FIRE SAFETY CERTIFICATE FEES	20,000,000.00	40,000.00	40,000.00	0.2%	19,960,000.00
12020430	PROFESSIONAL REGISTRATION FEES	30,380,000.00	265,000.00	265,000.00	0.9%	30,115,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	2,060,000.00	2,113,000.00	2,113,000.00	102.6%	- 53,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	4,500,000.00	6,709,360.00	6,709,360.00	149.1%	- 2,209,360.00
12020437	DEEDS REGISTRATION FEES	5,200,000.00	1,944,963.80	1,944,963.80	37.4%	3,255,036.20
12020438	SURVEY/ PLANNING/ BUILDING FEES	88,840,327.00	13,673,853.10	13,673,853.10	15.4%	75,166,473.90
12020439	AGENCY FEES	20,000,000.00	441,648.00	441,648.00	2.2%	19,558,352.00
12020440	MEDICAL CONSULTANCY FEES	60,550,000.00	7,628,546.05	7,628,546.05	12.6%	52,921,453.95
12020441	LABORATORY FEES	50,000.00	-	-	0.0%	50,000.00
12020442	ASSOCIATION FEES	10,108,180.00	703,500.00	703,500.00	7.0%	9,404,680.00
12020444	BURIAL FEES	110,000.00	-	-	0.0%	110,000.00
12020445	CHANGE OF OWNERSHIP FEES	28,403,267.00	1,862,776.00	1,862,776.00	6.6%	26,540,491.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	12,180,653.00	1,916,000.00	1,916,000.00	15.7%	10,264,653.00
12020447	LAND USE FEES /Certificate of Occupancy	91,000,000.00	15,341,754.15	15,341,754.15	16.9%	75,658,245.85
12020449	BUSINESS/TRADE OPERATING FEES	19,082,807.00	5,893,557.63	5,893,557.63	30.9%	13,189,249.37
12020450	INSPECTION FEES	135,193,000.00	29,135,350.00	29,135,350.00	21.6%	106,057,650.00
12020451	TIMBER & FOREST FEES	30,000,000.00	4,848,000.00	4,848,000.00	16.2%	25,152,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	3,811,160,925.00	543,502,824.58	543,502,824.58	14.3%	3,267,658,100.42
12020453	APPLICATIONS FEES	123,024,727.00	7,526,848.03	7,526,848.03	6.1%	115,497,878.97
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUAT	518,000,000.00	74,149,710.00	74,149,710.00	14.3%	443,850,290.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	89,050,000.00	8,752,980.00	8,752,980.00	9.8%	80,297,020.00
12020457	AFFILIATION CHARGES	1,620,440.00	-	-	0.0%	1,620,440.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	51,000,000.00	22,386,120.00	22,386,120.00	43.9%	28,613,880.00
12020462	PUBLICATION FEES	1,120,440.00	-	-	0.0%	1,120,440.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	5,301,090.00	1,423,658.98	1,423,658.98	26.9%	3,877,431.02
12020464	HOSPITAL SERVICE CHARGES	285,436,407.70	35,436,007.34	35,436,007.34	12.4%	250,000,400.36
12020465	SPORTS/RECREATIONAL FACILITIES FEES	39,832,500.00	-	-	0.0%	39,832,500.00
12020478	WORKSHOP FEES	93,410,000.00	-	-	0.0%	93,410,000.00
12020480	TEMPORARY PLANNING PERMIT (TPP)	7,000,000.00	179,850.00	179,850.00	2.6%	6,820,150.00
120205	FINES - GENERAL	59,759,500.00	7,815,295.63	7,815,295.63	13.1%	51,944,204.37
12020501	FINES/PENALTIES	59,759,500.00	7,815,295.63	7,815,295.63	13.1%	51,944,204.37

Benue State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120206	SALES - GENERAL	325,293,744.04	28,103,858.78	28,103,858.78	8.6%	297,189,885.26
12020601	SALES OF JOURNAL & PUBLICATIONS	21,589,000.00	43,900.00	43,900.00	0.2%	21,545,100.00
12020603	SALES OF ID CARDS	5,723,150.00	79,200.00	79,200.00	1.4%	5,643,950.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,350,000.00	3,325,000.00	3,325,000.00	99.3%	25,000.00
12020605	SALES OF VACCINES	250,000.00	-	-	0.0%	250,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	840,327.00	-	-	0.0%	840,327.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	4,210,760.00	-	-	0.0%	4,210,760.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	42,368,871.00	-	-	0.0%	42,368,871.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	50,000.00	-	-	0.0%	50,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	150,000.00	-	-	0.0%	150,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	216,253,418.04	23,982,508.78	23,982,508.78	11.1%	192,270,909.26
12020616	SALES OF FORMS	20,508,218.00	673,250.00	673,250.00	3.3%	19,834,968.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	10,000,000.00	-	-	0.0%	10,000,000.00
120207	EARNINGS -GENERAL	1,051,207,553.46	207,147,751.07	207,147,751.07	19.7%	844,059,802.39
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,010,000.00	-	-	0.0%	1,010,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	79,024,360.00	8,889,485.00	8,889,485.00	11.2%	70,134,875.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	2,500,000.00	-	-	0.0%	2,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,900,000.00	-	-	0.0%	1,900,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	47,600,000.00	6,093,838.00	6,093,838.00	12.8%	41,506,162.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	172,845,910.00	22,174,500.00	22,174,500.00	12.8%	150,671,410.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	7,000,000.00	-	-	0.0%	7,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	727,264,239.46	169,389,828.07	169,389,828.07	23.3%	557,874,411.39
12020712	EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF ACADEMIC GOW	257,044.00	-	-	0.0%	257,044.00
12020714	EARNINGS FROM ICT SERVICES	6,806,000.00	600,100.00	600,100.00	8.8%	6,205,900.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	65,377,157.24	6,263,831.31	6,263,831.31	9.6%	59,113,325.93
12020801	RENT ON GOVT. QUARTERS	63,470,157.24	6,228,831.31	6,228,831.31	9.8%	57,241,325.93
12020803	RENT ON GOVT BUILDINGS	1,757,000.00	35,000.00	35,000.00	2.0%	1,722,000.00
12020804	RENT ON CONFERENCE CENTRES	150,000.00	-	-	0.0%	150,000.00
120209	RENT ON LAND & OTHERS - GENERAL	127,447,520.00	8,027,850.00	8,027,850.00	6.3%	119,419,670.00
12020901	RENT ON GOVT. LAND	33,613,068.00	37,950.00	37,950.00	0.1%	33,575,118.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	50,000,000.00	-	-	0.0%	50,000,000.00
12020905	LEASE RENTAL	2,134,452.00	-	-	0.0%	2,134,452.00
12020906	RENTS ON GOVT. PROPERTIES	41,700,000.00	7,989,900.00	7,989,900.00	19.2%	33,710,100.00
120211	INVESTMENT INCOME	10,000,000.00	-	-	0.0%	10,000,000.00
12021103	OTHER INVESTMENT INCOME	10,000,000.00	-	-	0.0%	10,000,000.00
120212	INTEREST EARNED	35,746,860.00	1,929,300.00	1,929,300.00	5.4%	33,817,560.00
12021208	INTEREST ON LOANS TO GOVERNMENT OWNED COMPANIES	20,746,860.00	1,843,700.00	1,843,700.00	8.9%	18,903,160.00
12021212	INTEREST ON TAX DEFAULTERS	15,000,000.00	85,600.00	85,600.00	0.6%	14,914,400.00
13	AID AND GRANTS	24,600,765,172.84	705,604,240.75	705,604,240.75	2.9%	23,895,160,932.09
1301	AID	2,483,726,731.23	-	-	0.0%	2,483,726,731.23
130101	DOMESTIC AID	1,770,000,000.00	-	-	0.0%	1,770,000,000.00
13010101	CURRENT DOMESTIC AID	970,000,000.00	-	-	0.0%	970,000,000.00
13010102	CAPITAL DOMESTIC AID	800,000,000.00	-	-	0.0%	800,000,000.00

Benue State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
130102	FOREIGN AID	713,726,731.23	-	-	0.0%	713,726,731.23
13010201	CURRENT FOREIGN AID	10,000,000.00	-	-	0.0%	10,000,000.00
13010202	CAPITAL FOREIGN AID	703,726,731.23	-	-	0.0%	703,726,731.23
1302	GRANTS	22,117,038,441.61	705,604,240.75	705,604,240.75	3.2%	21,411,434,200.86
130201	DOMESTIC GRANTS	16,453,827,370.61	705,604,240.75	705,604,240.75	4.3%	15,748,223,129.86
13020101	CURRENT GRANTS FROM FGN	3,573,070,000.00	135,410,522.00	135,410,522.00	3.8%	3,437,659,478.00
13020102	CAPITAL GRANTS FROM FGN	4,746,883,666.83	570,193,718.75	570,193,718.75	12.0%	4,176,689,948.08
13020103	CURRENT GRANTS FROM LGAS	266,731,006.00	-	-	0.0%	266,731,006.00
13020104	CAPITAL GRANTS FROM LGAS	34,500,000.00	-	-	0.0%	34,500,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	5,037,005,109.00	-	-	0.0%	5,037,005,109.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	2,795,637,588.78	-	-	0.0%	2,795,637,588.78
130202	FOREIGN GRANTS	5,663,211,071.00	-	-	0.0%	5,663,211,071.00
13020201	CURRENT FOREIGN GRANTS	1,606,500,000.00	-	-	0.0%	1,606,500,000.00
13020202	CAPITAL FOREIGN GRANTS	4,056,711,071.00	-	-	0.0%	4,056,711,071.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	54,722,068,864.00	1,059,525,495.05	1,059,525,495.05	1.9%	53,662,543,368.95
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	4,727,668,864.00	1,059,525,495.05	1,059,525,495.05	22.4%	3,668,143,368.95
140101	TRANSFER FROM CRF TO CDF GENERAL	4,727,668,864.00	1,059,525,495.05	1,059,525,495.05	22.4%	3,668,143,368.95
14010101	TRANSFER FROM CRF TO CDF	4,727,668,864.00	1,059,525,495.05	1,059,525,495.05	22.4%	3,668,143,368.95
1402	OTHER CAPITAL RECEIPTS	1,196,400,000.00	-	-	0.0%	1,196,400,000.00
140201	OTHER CAPITAL RECEIPTS	1,196,400,000.00	-	-	0.0%	1,196,400,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	196,400,000.00	-	-	0.0%	196,400,000.00
14020102	SALE OF FIXED ASSETS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	48,798,000,000.00	-	-	0.0%	48,798,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	47,798,000,000.00	-	-	0.0%	47,798,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	40,000,000,000.00	-	-	0.0%	40,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	7,798,000,000.00	-	-	0.0%	7,798,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Benue State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	179,750,090,123.40	17,103,838,822.62	17,103,838,822.62	9.5%	162,646,251,300.78
010000000000	ADMINISTRATION SECTOR:	33,780,953,060.13	3,967,805,420.64	3,967,805,420.64	11.7%	29,813,147,639.49
011100000000	Government House Administration	12,475,291,271.72	2,472,814,795.15	2,472,814,795.15	19.8%	10,002,476,476.57
011100100100	Government House Administration	3,152,926,182.00	1,340,023,273.00	1,340,023,273.00	42.5%	1,812,902,909.00
011100100200	Deputy Governor's Office	1,022,193,128.00	232,492,779.00	232,492,779.00	22.7%	789,700,349.00
011100500100	Development Cooperations, Sustainable Development Goals (SDGs)	1,149,890,260.00	24,969,630.08	24,969,630.08	2.2%	1,124,920,629.92
011100800100	Benue State Emergency Management Agency (BENSEMA)	568,617,784.00	-	-	0.0%	568,617,784.00
011101000100	Public Procurement Commission	249,137,000.00	-	-	0.0%	249,137,000.00
011102100500	Bureau of Archives, Research and Documentation	39,561,578.30	995,256.93	995,256.93	2.5%	38,566,321.37
011103300100	Benue State Aids Control Agency (BENSACA)	33,593,698.60	-	-	0.0%	33,593,698.60
011103700100	Muslim Pilgrims Welfare Board (MPWB)	63,069,740.00	595,587.41	595,587.41	0.9%	62,474,152.59
011103800100	Christian Pilgrims Welfare Board (CPWB)	12,785,157.40	480,347.00	480,347.00	3.8%	12,304,810.40
011104500100	Benue State Pension Commission	6,183,516,743.42	873,257,921.73	873,257,921.73	14.1%	5,310,258,821.69
011200000000	Benue State House of Assembly	2,641,182,142.05	673,169,809.75	673,169,809.75	25.5%	1,968,012,332.30
011200300100	Benue State House of Assembly	2,423,835,168.85	673,169,809.75	673,169,809.75	27.8%	1,750,665,359.10
011200400100	Benue State House of Assembly Service Commission	217,346,973.20	-	-	0.0%	217,346,973.20
012300000000	Ministry of Information,Culture and Tourism	2,106,079,484.40	53,405,839.27	53,405,839.27	2.5%	2,052,673,645.13
012300100100	Ministry of Information,Culture and Tourism	1,258,597,867.00	15,976,836.69	15,976,836.69	1.3%	1,242,621,030.31
012300300100	Benue State Television Corporation	368,017,500.00	9,224,105.44	9,224,105.44	2.5%	358,793,394.56
012300400100	Radio Benue Corporation	344,813,444.96	8,108,500.00	8,108,500.00	2.4%	336,704,944.96
012301300100	Benue Printing and Publishing Corporation (BPPC)	126,928,866.00	20,096,397.14	20,096,397.14	15.8%	106,832,468.86
012305500100	Government Printing Department	7,721,806.44	-	-	0.0%	7,721,806.44
012400000000	Bureau of Internal Affairs and Special Services (BIASS)	10,734,808,853.16	37,528,605.99	37,528,605.99	0.3%	10,697,280,247.17
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	10,734,808,853.16	37,528,605.99	37,528,605.99	0.3%	10,697,280,247.17
012500000000	Office of the Head of Service (HOS)	1,473,072,977.76	136,394,483.00	136,394,483.00	9.3%	1,336,678,494.76
012500100100	Office of the Head of Service (HOS)	551,312,287.06	86,925,782.00	86,925,782.00	15.8%	464,386,505.06
012500100200	Bureau of Establishment and Management Services	337,687,142.20	-	-	0.0%	337,687,142.20
012500100500	Bureau of Service Welfare	392,834,732.50	49,468,701.00	49,468,701.00	12.6%	343,366,031.50
012500500100	Bureau of Manpower Development and Training	191,238,816.00	-	-	0.0%	191,238,816.00
014000000000	Auditor General	315,561,471.60	2,947,894.50	2,947,894.50	0.9%	312,613,577.10
014000100100	Office of the Auditor-General of the State	183,515,110.00	1,991,837.00	1,991,837.00	1.1%	181,523,273.00
014000200100	Local Government Audit Department	132,046,361.60	956,057.50	956,057.50	0.7%	131,090,304.10
014700000000	Benue State Civil Service Commission	67,364,998.00	-	-	0.0%	67,364,998.00
014700100100	Benue State Civil Service Commission	67,364,998.00	-	-	0.0%	67,364,998.00
014800000000	Benue State Independent Electoral Commission (BSIEC)	421,696,102.32	2,001,735.04	2,001,735.04	0.5%	419,694,367.28
014800100100	Benue State Independent Electoral Commission (BSIEC)	421,696,102.32	2,001,735.04	2,001,735.04	0.5%	419,694,367.28
014900000000	Local Government Service Commission	172,411,135.00	-	-	0.0%	172,411,135.00
014900100100	Local Government Service Commission	172,411,135.00	-	-	0.0%	172,411,135.00

Benue State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01610000000	Secretary to the State Government	3,373,484,624.12	589,542,257.94	589,542,257.94	17.5%	2,783,942,366.18
016100100100	Office of the Secretary to the State Government	3,215,761,128.12	584,336,831.39	584,336,831.39	18.2%	2,631,424,296.73
016100200100	Bureau of Political - SSG	12,426,400.00	100,000.00	100,000.00	0.8%	12,326,400.00
016100300100	Bureau of Research and Policy Analysis (REPA) - SSG	1,423,800.00	-	-	0.0%	1,423,800.00
016100400100	Office of the Secretary to State Government - (EXCO)	11,605,300.00	1,610,000.00	1,610,000.00	13.9%	9,995,300.00
016100500100	Liaison Office Lagos	21,810,656.00	1,500,426.55	1,500,426.55	6.9%	20,310,229.45
016100600100	Liaison Office Kaduna	14,399,840.00	1,995,000.00	1,995,000.00	13.9%	12,404,840.00
016100700100	Liaison Office Abuja/Lodge	96,057,500.00	-	-	0.0%	96,057,500.00
02000000000	ECONOMIC SECTOR:	94,584,404,579.06	8,559,635,309.64	8,559,635,309.64	9.0%	86,024,769,269.42
02150000000	Ministry of Agriculture and Natural Resources	13,889,230,732.48	28,908,673.68	28,908,673.68	0.2%	13,860,322,058.80
021500100100	Ministry of Agriculture and Natural Resources	8,845,957,743.18	9,906,000.00	9,906,000.00	0.1%	8,836,051,743.18
021502100100	Akperan Orshi Polytechnic, Yandev.	4,328,739,467.70	19,002,673.68	19,002,673.68	0.4%	4,309,736,794.02
021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	714,533,521.60	-	-	0.0%	714,533,521.60
02200000000	Ministry of Finance	31,376,769,015.80	6,285,541,381.88	6,285,541,381.88	20.0%	25,091,227,633.92
022000100100	Ministry of Finance	7,945,419,940.24	1,330,246,939.82	1,330,246,939.82	16.7%	6,615,173,000.42
022000700100	Office of the Accountant-General	856,627,911.46	443,774,446.62	443,774,446.62	51.8%	412,853,464.84
022000700500	Debt Management Office	21,194,560,009.88	4,181,160,186.26	4,181,160,186.26	19.7%	17,013,399,823.62
022000800100	Benue State Internal Revenue Service (BIRS)	1,380,161,154.22	330,359,809.18	330,359,809.18	23.9%	1,049,801,345.04
02220000000	Ministry of Trade and Investment	518,287,286.54	3,642,673.09	3,642,673.09	0.7%	514,644,613.45
022200100100	Ministry of Trade and Investment	518,287,286.54	3,642,673.09	3,642,673.09	0.7%	514,644,613.45
02700000000	Ministry of Industry and Cooperatives	1,115,630,345.81	17,753,626.14	17,753,626.14	1.6%	1,097,876,719.67
027000100100	Ministry of Industry and Cooperatives	1,115,630,345.81	17,753,626.14	17,753,626.14	1.6%	1,097,876,719.67
02280000000	Ministry of Energy, Science and Technology	724,691,718.90	-	-	0.0%	724,691,718.90
022800100100	Ministry of Energy, Science and Technology	721,593,665.90	-	-	0.0%	721,593,665.90
022800100300	Business and Engineering Skills Training (BEST) Centre	3,098,053.00	-	-	0.0%	3,098,053.00
02340000000	Ministry of Works and Transport	23,899,884,545.84	1,640,722,689.17	1,640,722,689.17	6.9%	22,259,161,856.67
023400100100	Ministry of Works and Transport	23,899,884,545.84	1,640,722,689.17	1,640,722,689.17	6.9%	22,259,161,856.67
02360000000	Benue State Council For Arts and Culture	308,033,488.00	500,062.00	500,062.00	0.2%	307,533,426.00
023600400100	Benue State Council For Arts and Culture	308,033,488.00	500,062.00	500,062.00	0.2%	307,533,426.00
02380000000	Benue State Planning Commission	1,351,009,417.88	-	-	0.0%	1,351,009,417.88
023800100100	Benue State Planning Commission	1,079,539,417.88	-	-	0.0%	1,079,539,417.88
023800400100	Benue State Bureau of Statistics	271,470,000.00	-	-	0.0%	271,470,000.00
02500000000	Fiscal Responsibility Commission	139,001,340.00	-	-	0.0%	139,001,340.00
025000100100	Fiscal Responsibility Commission	139,001,340.00	-	-	0.0%	139,001,340.00
02520000000	Ministry of Water Resources and Environment	5,090,567,081.70	99,783,933.90	99,783,933.90	2.0%	4,990,783,147.80
025200100100	Ministry of Water Resources and Environment	4,173,958,038.40	99,783,933.90	99,783,933.90	2.4%	4,074,174,104.50
025210200100	Benue State Water Board	165,294,940.00	-	-	0.0%	165,294,940.00
025210300100	Benue State Rural Water Supply and Sanitation Agency	535,534,167.30	-	-	0.0%	535,534,167.30
025210400100	Benue State Environmental Sanitation Authority	215,779,936.00	-	-	0.0%	215,779,936.00
02530000000	Ministry of Housing and Urban Development	2,501,461,844.00	30,806,076.79	30,806,076.79	1.2%	2,470,655,767.21
025300100100	Ministry of Housing and Urban Development	2,353,163,444.00	1,366,435.79	1,366,435.79	0.1%	2,351,797,008.21
025300200100	Benue State Urban Development Board	148,298,400.00	29,439,641.00	29,439,641.00	19.9%	118,858,759.00
02540000000	Ministry of Rural Development	12,028,090,882.12	451,976,192.99	451,976,192.99	3.8%	11,576,114,689.13
025400100100	Ministry of Rural Development	12,028,090,882.12	451,976,192.99	451,976,192.99	3.8%	11,576,114,689.13
02600000000	Ministry of Lands, Survey and Solid Minerals	1,641,746,880.00	-	-	0.0%	1,641,746,880.00
026000100100	Ministry of Lands, Survey and Solid Minerals	1,641,746,880.00	-	-	0.0%	1,641,746,880.00

Code	Adminstrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
03000000000	LAW & JUSTICE SECTOR:	6,592,553,805.66	501,441,420.07	501,441,420.07	7.6%	6,091,112,385.59
03180000000	Judicial Service Commission	5,461,408,133.18	376,173,977.26	376,173,977.26	6.9%	5,085,234,155.92
031801100100	Judicial Service Commission	233,321,103.16	19,516,243.29	19,516,243.29	8.4%	213,804,859.87
031805100100	High Court of Justice	4,660,145,667.92	329,597,331.45	329,597,331.45	7.1%	4,330,548,336.47
031805200100	Customary Court of Appeal	567,941,362.10	27,060,402.52	27,060,402.52	4.8%	540,880,959.58
03260000000	Ministry of Justice	1,131,145,672.48	125,267,442.81	125,267,442.81	11.1%	1,005,878,229.67
032600100100	Ministry of Justice	1,131,145,672.48	125,267,442.81	125,267,442.81	11.1%	1,005,878,229.67
05000000000	SOCIAL SECTOR:	44,792,178,678.56	4,074,956,672.27	4,074,956,672.27	9.1%	40,717,222,006.29
05140000000	Ministry of Women Affairs and Social Development	1,303,694,689.70	5,315,200.83	5,315,200.83	0.4%	1,298,379,488.87
051400100100	Ministry of Women Affairs and Social Development	709,892,662.00	-	-	0.0%	709,892,662.00
051405100100	Benue State Rehabilitation Board, Apir	49,526,586.00	5,315,200.83	5,315,200.83	10.7%	44,211,385.17
051405200100	Benue State Community and Social Development Agency	544,275,441.70	-	-	0.0%	544,275,441.70
05170000000	Ministry of Education	25,503,639,072.47	1,931,890,041.15	1,931,890,041.15	7.6%	23,571,749,031.32
051700100100	Ministry of Education	762,931,307.90	-	-	0.0%	762,931,307.90
051700300100	Benue State Universal Basic Education Board (SUBEB)	1,315,050,452.00	110,332,413.80	110,332,413.80	8.4%	1,204,718,038.20
051700800100	Benue State Library Board	28,632,691.60	-	-	0.0%	28,632,691.60
051700900100	Benue State Examinations Board	422,554,784.00	20,631,465.80	20,631,465.80	4.9%	401,923,318.20
051701000100	Agency for Adult and Non-Formal Education	244,106,240.00	-	-	0.0%	244,106,240.00
051701800100	Benue State Polytechnic, Ugbokolo	1,879,125,863.43	74,264,683.76	74,264,683.76	4.0%	1,804,861,179.67
051701900100	College of Education, Katsina-Ala	2,056,721,322.40	-	-	0.0%	2,056,721,322.40
051702100100	College of Education Oju	2,307,127,587.60	6,632,357.78	6,632,357.78	0.3%	2,300,495,229.82
051702100300	Benue State University (BSU), Makurdi	6,205,063,904.61	1,443,999,422.68	1,443,999,422.68	23.3%	4,761,064,481.93
051702100200	Benue State University College of Health Sciences	1,815,138,753.31	270,082,197.33	270,082,197.33	14.9%	1,545,056,555.98
051705400100	Benue State Teaching Service Board	6,152,079,489.42	-	-	0.0%	6,152,079,489.42
051705500100	Benue State Science and Technical Education Board	491,956,647.00	1,000,000.00	1,000,000.00	0.2%	490,956,647.00
051705600100	Benue State Scholarship Board	170,371,056.00	-	-	0.0%	170,371,056.00
051705700100	Akawe Torkula Polytechnic, Makurdi	1,652,778,973.20	4,947,500.00	4,947,500.00	0.3%	1,647,831,473.20
05210000000	Ministry of Health and Human Services	16,461,378,794.99	2,063,032,130.29	2,063,032,130.29	12.5%	14,398,346,664.70
052100100100	Ministry of Health and Human Services	3,481,920,424.16	214,982,126.68	214,982,126.68	6.2%	3,266,938,297.48
052100200100	Benue State Health Insurance Agency	1,161,615,000.00	-	-	0.0%	1,161,615,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	4,089,838,792.47	620,611,374.33	620,611,374.33	15.2%	3,469,227,418.14
052102700100	Benue State Primary Health Care Board	4,706,310,866.00	1,227,438,629.28	1,227,438,629.28	26.1%	3,478,872,236.72
052110200100	Hospital Management Board	3,021,693,712.36	-	-	0.0%	3,021,693,712.36
05390000000	Ministry of Youth and Sports Development	1,092,825,871.40	1,000,000.00	1,000,000.00	0.1%	1,091,825,871.40
053900100100	Ministry of Youth and Sports Development	776,466,429.10	1,000,000.00	1,000,000.00	0.1%	775,466,429.10
053905100100	Benue State Sports Council	240,316,642.30	-	-	0.0%	240,316,642.30
053905400100	Benue State Sports Marketing and Lottery Board	76,042,800.00	-	-	0.0%	76,042,800.00
05510000000	Bureau of Local Government and Chieftaincy Affairs	430,640,250.00	73,719,300.00	73,719,300.00	17.1%	356,920,950.00
055100100100	Bureau of Local Government and Chieftaincy Affairs	430,640,250.00	73,719,300.00	73,719,300.00	17.1%	356,920,950.00

Table 5: Personnel Expenditure by Administrative Classification

Benue State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<i>Total Personnel Expenditure</i>	<i>48,514,120,411.29</i>	<i>4,539,676,373.46</i>	<i>4,539,676,373.46</i>	<i>9.4%</i>	<i>43,974,444,037.84</i>
01000000000	ADMINISTRATION SECTOR:	11,117,698,303.47	999,378,137.17	999,378,137.17	9.0%	10,118,320,166.30
01110000000	Government House Administration	6,251,827,816.12	867,182,930.93	867,182,930.93	13.9%	5,384,644,885.19
011100100100	Government House Administration	157,151,316.00	245,742.00	245,742.00	0.2%	156,905,574.00
011100100200	Deputy Governor's Office	4,871,928.00	-	-	0.0%	4,871,928.00
011100800100	Benue State Emergency Management Agency (BENSEMA)	1,547,784.00	-	-	0.0%	1,547,784.00
011102100500	Bureau of Archives, Research and Documentation	20,114,676.00	-	-	0.0%	20,114,676.00
011103700100	Muslim Pilgrims Welfare Board (MPWB)	5,520,696.00	-	-	0.0%	5,520,696.00
011103800100	Christian Pilgrims Welfare Board (CPWB)	5,655,432.00	-	-	0.0%	5,655,432.00
011104500100	Benue State Pension Commission	6,056,965,984.12	866,937,188.93	866,937,188.93	14.3%	5,190,028,795.19
01120000000	Benue State House of Assembly	427,801,668.55	-	-	0.0%	427,801,668.55
011200300100	Benue State House of Assembly	357,062,696.05	-	-	0.0%	357,062,696.05
011200400100	Benue State House of Assembly Service Commission	70,738,972.50	-	-	0.0%	70,738,972.50
01230000000	Ministry of Information,Culture and Tourism	841,178,698.44	19,008,280.24	19,008,280.24	2.3%	822,170,418.20
012300100100	Ministry of Information,Culture and Tourism	371,333,230.00	-	-	0.0%	371,333,230.00
012300300100	Benue State Television Corporation	55,450,000.00	195,000.00	195,000.00	0.4%	55,255,000.00
012300400100	Radio Benue Corporation	292,582,852.00	-	-	0.0%	292,582,852.00
012301300100	Benue Printing and Publishing Corporation (BPPC)	118,290,810.00	18,813,280.24	18,813,280.24	15.9%	99,477,529.76
012305500100	Government Printing Department	3,521,806.44	-	-	0.0%	3,521,806.44
01240000000	Bureau of Internal Affairs and Special Services (BIASS)	109,572,812.16	-	-	0.0%	109,572,812.16
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	109,572,812.16	-	-	0.0%	109,572,812.16
01250000000	Office of the Head of Service (HOS)	782,758,114.76	80,469,131.00	80,469,131.00	10.3%	702,288,983.76
012500100100	Office of the Head of Service (HOS)	522,656,058.76	80,469,131.00	80,469,131.00	15.4%	442,186,927.76
012500100200	Bureau of Establishment and Management Services	250,000,000.00	-	-	0.0%	250,000,000.00
012500500100	Bureau of Manpower Development and Training	10,102,056.00	-	-	0.0%	10,102,056.00
01400000000	Auditor General	198,958,455.00	-	-	0.0%	198,958,455.00
014000100100	Office of the Auditor-General of the State	135,559,440.00	-	-	0.0%	135,559,440.00
014000200100	Local Government Audit Department	63,399,015.00	-	-	0.0%	63,399,015.00
01470000000	Benue State Civil Service Commission	4,197,348.00	-	-	0.0%	4,197,348.00
014700100100	Benue State Civil Service Commission	4,197,348.00	-	-	0.0%	4,197,348.00
01480000000	Benue State Independent Electoral Commission (BSIEC)	202,480,756.32	-	-	0.0%	202,480,756.32
014800100100	Benue State Independent Electoral Commission (BSIEC)	202,480,756.32	-	-	0.0%	202,480,756.32
01490000000	Local Government Service Commission	20,157,636.00	-	-	0.0%	20,157,636.00
014900100100	Local Government Service Commission	20,157,636.00	-	-	0.0%	20,157,636.00
01610000000	Secretary to the State Government	2,278,764,998.12	32,717,795.00	32,717,795.00	1.4%	2,246,047,203.12
016100100100	Office of the Secretary to the State Government	2,278,764,998.12	32,717,795.00	32,717,795.00	1.4%	2,246,047,203.12
02000000000	ECONOMIC SECTOR:	4,043,516,267.62	58,299,000.00	58,299,000.00	1.4%	3,985,217,267.62
02150000000	Ministry of Agriculture and Natural Resources	1,756,448,150.28	85,000.00	85,000.00	0.0%	1,756,363,150.28
021500100100	Ministry of Agriculture and Natural Resources	453,282,658.68	-	-	0.0%	453,282,658.68
021502100100	Akperan Orshi Polytechnic, Yandev.	1,165,977,970.00	85,000.00	85,000.00	0.0%	1,165,892,970.00
021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	137,187,521.60	-	-	0.0%	137,187,521.60

Benue State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02200000000	Ministry of Finance	863,151,929.72	57,000,000.00	57,000,000.00	6.6%	806,151,929.72
022000100100	Ministry of Finance	113,008,899.24	-	-	0.0%	113,008,899.24
022000700100	Office of the Accountant-General	309,021,123.76	-	-	0.0%	309,021,123.76
022000700500	Debt Management Office	9,514,908.00	-	-	0.0%	9,514,908.00
022000800100	Benue State Internal Revenue Service (BIRS)	431,606,998.72	57,000,000.00	57,000,000.00	13.2%	374,606,998.72
02220000000	Ministry of Trade and Investment	75,241,886.54	160,000.00	160,000.00	0.2%	75,081,886.54
022200100100	Ministry of Trade and Investment	75,241,886.54	160,000.00	160,000.00	0.2%	75,081,886.54
02700000000	Ministry of Industry and Cooperatives	142,991,510.81	444,000.00	444,000.00	0.3%	142,547,510.81
027000100100	Ministry of Industry and Cooperatives	142,991,510.81	444,000.00	444,000.00	0.3%	142,547,510.81
02280000000	Ministry of Energy, Science and Technology	59,667,480.00	-	-	0.0%	59,667,480.00
022800100100	Ministry of Energy, Science and Technology	59,667,480.00	-	-	0.0%	59,667,480.00
02340000000	Ministry of Works and Transport	109,334,880.00	-	-	0.0%	109,334,880.00
023400100100	Ministry of Works and Transport	109,334,880.00	-	-	0.0%	109,334,880.00
02360000000	Benue State Council For Arts and Culture	114,330,748.00	-	-	0.0%	114,330,748.00
023600400100	Benue State Council For Arts and Culture	114,330,748.00	-	-	0.0%	114,330,748.00
02380000000	Benue State Planning Commission	92,334,590.88	-	-	0.0%	92,334,590.88
023800100100	Benue State Planning Commission	56,334,590.88	-	-	0.0%	56,334,590.88
023800400100	Benue State Bureau of Statistics	36,000,000.00	-	-	0.0%	36,000,000.00
02500000000	Fiscal Responsibility Commission	62,680,340.00	-	-	0.0%	62,680,340.00
025000100100	Fiscal Responsibility Commission	62,680,340.00	-	-	0.0%	62,680,340.00
02520000000	Ministry of Water Resources and Environment	443,125,731.40	-	-	0.0%	443,125,731.40
025200100100	Ministry of Water Resources and Environment	158,560,106.40	-	-	0.0%	158,560,106.40
025210200100	Benue State Water Board	141,403,863.00	-	-	0.0%	141,403,863.00
025210300100	Benue State Rural Water Supply and Sanitation Agency	42,846,826.00	-	-	0.0%	42,846,826.00
025210400100	Benue State Environmental Sanitation Authority	100,314,936.00	-	-	0.0%	100,314,936.00
02530000000	Ministry of Housing and Urban Development	96,531,148.00	610,000.00	610,000.00	0.6%	95,921,148.00
025300100100	Ministry of Housing and Urban Development	48,205,908.00	-	-	0.0%	48,205,908.00
025300200100	Benue State Urban Development Board	48,325,240.00	610,000.00	610,000.00	1.3%	47,715,240.00
02540000000	Ministry of Rural Development	107,256,252.00	-	-	0.0%	107,256,252.00
025400100100	Ministry of Rural Development	107,256,252.00	-	-	0.0%	107,256,252.00
02600000000	Ministry of Lands, Survey and Solid Minerals	120,421,620.00	-	-	0.0%	120,421,620.00
026000100100	Ministry of Lands, Survey and Solid Minerals	120,421,620.00	-	-	0.0%	120,421,620.00
03000000000	LAW & JUSTICE SECTOR:	2,699,068,585.56	376,173,977.26	376,173,977.26	13.9%	2,322,894,608.30
03180000000	Judicial Service Commission	2,413,367,394.08	376,173,977.26	376,173,977.26	15.6%	2,037,193,416.82
031801100100	Judicial Service Commission	128,064,973.16	19,516,243.29	19,516,243.29	15.2%	108,548,729.87
031805100100	High Court of Justice	2,129,459,915.92	329,597,331.45	329,597,331.45	15.5%	1,799,862,584.47
031805200100	Customary Court of Appeal	155,842,505.00	27,060,402.52	27,060,402.52	17.4%	128,782,102.48
03260000000	Ministry of Justice	285,701,191.48	-	-	0.0%	285,701,191.48
032600100100	Ministry of Justice	285,701,191.48	-	-	0.0%	285,701,191.48
05000000000	SOCIAL SECTOR:	30,653,837,254.64	3,105,825,259.03	3,105,825,259.03	10.1%	27,548,011,995.61
05140000000	Ministry of Women Affairs and Social Development	178,813,008.00	-	-	0.0%	178,813,008.00
051400100100	Ministry of Women Affairs and Social Development	86,498,100.00	-	-	0.0%	86,498,100.00
051405100100	Benue State Rehabilitation Board, Apir	9,514,908.00	-	-	0.0%	9,514,908.00
051405200100	Benue State Community and Social Development Agency	82,800,000.00	-	-	0.0%	82,800,000.00

Benue State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05170000000	Ministry of Education	18,781,890,355.72	1,346,861,528.78	1,346,861,528.78	7.2%	17,435,028,826.94
051700100100	Ministry of Education	201,682,958.00	-	-	0.0%	201,682,958.00
051700300100	Benue State Universal Basic Education Board (SUBEB)	441,473,440.00	85,097,718.20	85,097,718.20	19.3%	356,375,721.80
051700800100	Benue State Library Board	17,564,244.00	-	-	0.0%	17,564,244.00
051700900100	Benue State Examinations Board	82,938,220.00	3,411,600.00	3,411,600.00	4.1%	79,526,620.00
051701000100	Agency for Adult and Non-Formal Education	231,973,140.00	-	-	0.0%	231,973,140.00
051701800100	Benue State Polytechnic, Ugbokolo	1,361,089,071.43	-	-	0.0%	1,361,089,071.43
051701900100	College of Education, Katsina-Ala	1,718,642,175.40	-	-	0.0%	1,718,642,175.40
051702100100	College of Education Oju	1,552,410,407.60	-	-	0.0%	1,552,410,407.60
051702100300	Benue State University (BSU), Makurdi	4,901,719,672.14	1,078,520,027.05	1,078,520,027.05	22.0%	3,823,199,645.09
051702100200	Benue State University College of Health Sciences	1,420,665,860.51	179,832,183.53	179,832,183.53	12.7%	1,240,833,676.98
051705400100	Benue State Teaching Service Board	5,915,397,949.44	-	-	0.0%	5,915,397,949.44
051705500100	Benue State Science and Technical Education Board	470,304,940.00	-	-	0.0%	470,304,940.00
051705600100	Benue State Scholarship Board	12,678,696.00	-	-	0.0%	12,678,696.00
051705700100	Akawe Torkula Polytechnic, Makurdi	453,349,581.20	-	-	0.0%	453,349,581.20
05210000000	Ministry of Health and Human Services	11,335,570,981.32	1,756,695,730.25	1,756,695,730.25	15.5%	9,578,875,251.07
052100100100	Ministry of Health and Human Services	498,113,362.96	990,000.00	990,000.00	0.2%	497,123,362.96
052100200100	Benue State Health Insurance Agency	336,000,000.00	-	-	0.0%	336,000,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	3,102,990,885.00	529,185,100.97	529,185,100.97	17.1%	2,573,805,784.03
052102700100	Benue State Primary Health Care Board	4,404,462,221.00	1,226,520,629.28	1,226,520,629.28	27.8%	3,177,941,591.72
052110200100	Hospital Management Board	2,994,004,512.36	-	-	0.0%	2,994,004,512.36
05390000000	Ministry of Youth and Sports Development	219,212,209.60	-	-	0.0%	219,212,209.60
053900100100	Ministry of Youth and Sports Development	66,518,228.00	-	-	0.0%	66,518,228.00
053905100100	Benue State Sports Council	134,193,981.60	-	-	0.0%	134,193,981.60
053905400100	Benue State Sports Marketing and Lottery Board	18,500,000.00	-	-	0.0%	18,500,000.00
05510000000	Bureau of Local Government and Chieftaincy Affairs	138,350,700.00	2,268,000.00	2,268,000.00	1.6%	136,082,700.00
055100100100	Bureau of Local Government and Chieftaincy Affairs	138,350,700.00	2,268,000.00	2,268,000.00	1.6%	136,082,700.00

Table 6: Overhead Expenditure by Administrative Classification

Benue State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	25,378,579,631.41	4,589,864,332.38	4,589,864,332.38	18.1%	20,788,715,299.03
01000000000	ADMINISTRATION SECTOR:	15,482,781,176.66	1,753,524,038.49	1,753,524,038.49	11.3%	13,729,257,138.17
01110000000	Government House Administration	3,215,094,895.60	724,516,209.29	724,516,209.29	22.5%	2,490,578,686.31
011100100100	Government House Administration	1,460,828,866.00	483,211,298.00	483,211,298.00	33.1%	977,617,568.00
011100100200	Deputy Governor's Office	965,801,200.00	232,492,779.00	232,492,779.00	24.1%	733,308,421.00
011100500100	Development Cooperations, Sustainable Development Goals (SDGs)	7,441,000.00	420,208.15	420,208.15	5.6%	7,020,791.85
011100800100	Benue State Emergency Management Agency (BENSEMA)	567,070,000.00	-	-	0.0%	567,070,000.00
011101000100	Public Procurement Commission	131,635,000.00	-	-	0.0%	131,635,000.00
011102100500	Bureau of Archives, Research and Documentation	12,040,902.30	995,256.93	995,256.93	8.3%	11,045,645.37
011103300100	Benue State Aids Control Agency (BENSACA)	22,393,698.60	-	-	0.0%	22,393,698.60
011103700100	Muslim Pilgrims Welfare Board (MPWB)	6,099,044.00	595,587.41	595,587.41	9.8%	5,503,456.59
011103800100	Christian Pilgrims Welfare Board (CPWB)	6,493,425.40	480,347.00	480,347.00	7.4%	6,013,078.40
011104500100	Benue State Pension Commission	35,291,759.30	6,320,732.80	6,320,732.80	17.9%	28,971,026.50
01120000000	Benue State House of Assembly	1,436,415,473.50	373,169,809.75	373,169,809.75	26.0%	1,063,245,663.75
011200300100	Benue State House of Assembly	1,383,355,472.80	373,169,809.75	373,169,809.75	27.0%	1,010,185,663.05
011200400100	Benue State House of Assembly Service Commission	53,060,000.70	-	-	0.0%	53,060,000.70
01230000000	Ministry of Information,Culture and Tourism	327,951,380.96	34,397,559.03	34,397,559.03	10.5%	293,553,821.93
012300100100	Ministry of Information,Culture and Tourism	58,990,232.00	15,976,836.69	15,976,836.69	27.1%	43,013,395.31
012300300100	Benue State Television Corporation	203,892,500.00	9,029,105.44	9,029,105.44	4.4%	194,863,394.56
012300400100	Radio Benue Corporation	52,230,592.96	8,108,500.00	8,108,500.00	15.5%	44,122,092.96
012301300100	Benue Printing and Publishing Corporation (BPPC)	8,638,056.00	1,283,116.90	1,283,116.90	14.9%	7,354,939.10
012305500100	Government Printing Department	4,200,000.00	-	-	0.0%	4,200,000.00
01240000000	Bureau of Internal Affairs and Special Services (BIASS)	8,782,136,041.00	29,087,105.99	29,087,105.99	0.3%	8,753,048,935.01
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	8,782,136,041.00	29,087,105.99	29,087,105.99	0.3%	8,753,048,935.01
01250000000	Office of the Head of Service (HOS)	413,679,679.00	55,117,827.00	55,117,827.00	13.3%	358,561,852.00
012500100100	Office of the Head of Service (HOS)	28,656,228.30	6,456,651.00	6,456,651.00	22.5%	22,199,577.30
012500100200	Bureau of Establishment and Management Services	41,904,853.20	-	-	0.0%	41,904,853.20
012500100500	Bureau of Service Welfare	200,808,597.50	48,661,176.00	48,661,176.00	24.2%	152,147,421.50
012500500100	Bureau of Manpower Development and Training	142,310,000.00	-	-	0.0%	142,310,000.00
01400000000	Auditor General	61,070,196.60	2,928,094.50	2,928,094.50	4.8%	58,142,102.10
014000100100	Office of the Auditor-General of the State	46,940,670.00	1,991,837.00	1,991,837.00	4.2%	44,948,833.00
014000200100	Local Government Audit Department	14,129,526.60	936,257.50	936,257.50	6.6%	13,193,269.10
01470000000	Benue State Civil Service Commission	43,007,650.00	-	-	0.0%	43,007,650.00
014700100100	Benue State Civil Service Commission	43,007,650.00	-	-	0.0%	43,007,650.00
01480000000	Benue State Independent Electoral Commission (BSIEC)	189,012,005.00	2,001,735.04	2,001,735.04	1.1%	187,010,269.96
014800100100	Benue State Independent Electoral Commission (BSIEC)	189,012,005.00	2,001,735.04	2,001,735.04	1.1%	187,010,269.96
01490000000	Local Government Service Commission	127,113,959.00	-	-	0.0%	127,113,959.00
014900100100	Local Government Service Commission	127,113,959.00	-	-	0.0%	127,113,959.00

Benue State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01610000000	Secretary to the State Government	887,299,896.00	532,305,697.89	532,305,697.89	60.0%	354,994,198.11
016100100100	Office of the Secretary to the State Government	737,955,400.00	527,100,271.34	527,100,271.34	71.4%	210,855,128.66
016100200100	Bureau of Political - SSG	6,987,400.00	100,000.00	100,000.00	1.4%	6,887,400.00
016100300100	Bureau of Research and Policy Analysis (REPA) - SSG	863,800.00	-	-	0.0%	863,800.00
016100400100	Office of the Secretary to State Government - (EXCO)	11,605,300.00	1,610,000.00	1,610,000.00	13.9%	9,995,300.00
016100500100	Liaison Office Lagos	21,810,656.00	1,500,426.55	1,500,426.55	6.9%	20,310,229.45
016100600100	Liaison Office Kaduna	12,019,840.00	1,995,000.00	1,995,000.00	16.6%	10,024,840.00
016100700100	Liaison Office Abuja/Lodge	96,057,500.00	-	-	0.0%	96,057,500.00
02000000000	ECONOMIC SECTOR:	3,756,144,108.30	2,030,959,121.52	2,030,959,121.52	54.1%	1,725,184,986.78
02150000000	Ministry of Agriculture and Natural Resources	682,145,466.80	19,226,181.61	19,226,181.61	2.8%	662,919,285.19
021500100100	Ministry of Agriculture and Natural Resources	280,582,279.60	4,906,000.00	4,906,000.00	1.7%	275,676,279.60
021502100100	Akperan Orshi Polytechnic, Yandev.	380,997,187.20	14,320,181.61	14,320,181.61	3.8%	366,677,005.59
021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	20,566,000.00	-	-	0.0%	20,566,000.00
02200000000	Ministry of Finance	1,823,541,539.40	1,954,879,113.62	1,954,879,113.62	107.2%	- 131,337,574.22
022000100100	Ministry of Finance	616,378,441.00	1,320,216,939.82	1,320,216,939.82	214.2%	- 703,838,498.82
022000700100	Office of the Accountant-General	501,956,942.90	443,744,446.62	443,744,446.62	88.4%	58,212,496.28
022000700500	Debt Management Office	9,359,000.00	-	-	0.0%	9,359,000.00
022000800100	Benue State Internal Revenue Service (BIRS)	695,847,155.50	190,917,727.18	190,917,727.18	27.4%	504,929,428.32
02220000000	Ministry of Trade and Investment	87,305,400.00	3,482,673.09	3,482,673.09	4.0%	83,822,726.91
022200100100	Ministry of Trade and Investment	87,305,400.00	3,482,673.09	3,482,673.09	4.0%	83,822,726.91
02700000000	Ministry of Industry and Cooperatives	142,213,365.00	1,009,259.86	1,009,259.86	0.7%	141,204,105.14
027000100100	Ministry of Industry and Cooperatives	142,213,365.00	1,009,259.86	1,009,259.86	0.7%	141,204,105.14
02280000000	Ministry of Energy, Science and Technology	74,650,968.00	-	-	0.0%	74,650,968.00
022800100100	Ministry of Energy, Science and Technology	71,552,915.00	-	-	0.0%	71,552,915.00
022800100300	Business and Engineering Skills Training (BEST) Centre	3,098,053.00	-	-	0.0%	3,098,053.00
02340000000	Ministry of Works and Transport	16,754,500.00	1,950,995.55	1,950,995.55	11.6%	14,803,504.45
023400100100	Ministry of Works and Transport	16,754,500.00	1,950,995.55	1,950,995.55	11.6%	14,803,504.45
02360000000	Benue State Council For Arts and Culture	69,802,740.00	500,062.00	500,062.00	0.7%	69,302,678.00
023600400100	Benue State Council For Arts and Culture	69,802,740.00	500,062.00	500,062.00	0.7%	69,302,678.00
02380000000	Benue State Planning Commission	174,190,680.80	-	-	0.0%	174,190,680.80
023800100100	Benue State Planning Commission	137,780,680.80	-	-	0.0%	137,780,680.80
023800400100	Benue State Bureau of Statistics	36,410,000.00	-	-	0.0%	36,410,000.00
02500000000	Fiscal Responsibility Commission	30,261,000.00	-	-	0.0%	30,261,000.00
025000100100	Fiscal Responsibility Commission	30,261,000.00	-	-	0.0%	30,261,000.00
02520000000	Ministry of Water Resources and Environment	546,325,688.30	41,800,000.00	41,800,000.00	7.7%	504,525,688.30
025200100100	Ministry of Water Resources and Environment	475,122,270.00	41,800,000.00	41,800,000.00	8.8%	433,322,270.00
025210200100	Benue State Water Board	23,891,077.00	-	-	0.0%	23,891,077.00
025210300100	Benue State Rural Water Supply and Sanitation Agency	22,847,341.30	-	-	0.0%	22,847,341.30
025210400100	Benue State Environmental Sanitation Authority	24,465,000.00	-	-	0.0%	24,465,000.00
02530000000	Ministry of Housing and Urban Development	58,153,200.00	8,110,835.79	8,110,835.79	13.9%	50,042,364.21
025300100100	Ministry of Housing and Urban Development	31,063,200.00	1,366,435.79	1,366,435.79	4.4%	29,696,764.21
025300200100	Benue State Urban Development Board	27,090,000.00	6,744,400.00	6,744,400.00	24.9%	20,345,600.00
02540000000	Ministry of Rural Development	23,860,060.00	-	-	0.0%	23,860,060.00
025400100100	Ministry of Rural Development	23,860,060.00	-	-	0.0%	23,860,060.00
02600000000	Ministry of Lands, Survey and Solid Minerals	26,939,500.00	-	-	0.0%	26,939,500.00
026000100100	Ministry of Lands, Survey and Solid Minerals	26,939,500.00	-	-	0.0%	26,939,500.00

Benue State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
030000000000	LAW & JUSTICE SECTOR:	1,815,260,841.80	125,267,442.81	125,267,442.81	6.9%	1,689,993,398.99
031800000000	Judicial Service Commission	1,072,296,360.80	-	-	0.0%	1,072,296,360.80
031801100100	Judicial Service Commission	65,916,130.00	-	-	0.0%	65,916,130.00
031805100100	High Court of Justice	862,987,890.80	-	-	0.0%	862,987,890.80
031805200100	Customary Court of Appeal	143,392,340.00	-	-	0.0%	143,392,340.00
032600000000	Ministry of Justice	742,964,481.00	125,267,442.81	125,267,442.81	16.9%	617,697,038.19
032600100100	Ministry of Justice	742,964,481.00	125,267,442.81	125,267,442.81	16.9%	617,697,038.19
050000000000	SOCIAL SECTOR:	4,324,393,504.65	680,113,729.56	680,113,729.56	15.7%	3,644,279,775.09
051400000000	Ministry of Women Affairs and Social Development	267,730,071.70	5,315,200.83	5,315,200.83	2.0%	262,414,870.87
051400100100	Ministry of Women Affairs and Social Development	54,853,652.00	-	-	0.0%	54,853,652.00
051405100100	Benue State Rehabilitation Board, Apir	24,600,478.00	5,315,200.83	5,315,200.83	21.6%	19,285,277.17
051405200100	Benue State Community and Social Development Agency	188,275,941.70	-	-	0.0%	188,275,941.70
051700000000	Ministry of Education	2,315,576,962.78	490,031,323.37	490,031,323.37	21.2%	1,825,545,639.41
051700100100	Ministry of Education	101,907,691.90	-	-	0.0%	101,907,691.90
051700300100	Benue State Universal Basic Education Board (SUBEB)	132,417,012.00	25,234,695.60	25,234,695.60	19.1%	107,182,316.40
051700800100	Benue State Library Board	11,068,447.60	-	-	0.0%	11,068,447.60
051700900100	Benue State Examinations Board	273,293,230.00	17,219,865.80	17,219,865.80	6.3%	256,073,364.20
051701000100	Agency for Adult and Non-Formal Education	12,133,100.00	-	-	0.0%	12,133,100.00
051701800100	Benue State Polytechnic, Ugbokolo	212,530,542.00	13,327,443.76	13,327,443.76	6.3%	199,203,098.24
051701900100	College of Education, Katsina-Ala	151,067,147.00	-	-	0.0%	151,067,147.00
051702100100	College of Education Oju	193,175,500.00	6,632,357.78	6,632,357.78	3.4%	186,543,142.22
051702100300	Benue State University (BSU), Makurdi	763,058,719.50	348,017,495.63	348,017,495.63	45.6%	415,041,223.87
051702100200	Benue State University College of Health Sciences	193,105,313.80	78,090,964.80	78,090,964.80	40.4%	115,014,349.00
051705400100	Benue State Teaching Service Board	219,825,539.98	-	-	0.0%	219,825,539.98
051705500100	Benue State Science and Technical Education Board	5,380,347.00	1,000,000.00	1,000,000.00	18.6%	4,380,347.00
051705600100	Benue State Scholarship Board	19,407,010.00	-	-	0.0%	19,407,010.00
051705700100	Akawe Torkula Polytechnic, Makurdi	27,207,362.00	508,500.00	508,500.00	1.9%	26,698,862.00
052100000000	Ministry of Health and Human Services	1,297,366,906.47	112,435,905.36	112,435,905.36	8.7%	1,184,931,001.11
052100100100	Ministry of Health and Human Services	287,462,000.00	22,428,182.00	22,428,182.00	7.8%	265,033,818.00
052100200100	Benue State Health Insurance Agency	258,265,000.00	-	-	0.0%	258,265,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	625,102,061.47	89,089,723.36	89,089,723.36	14.3%	536,012,338.11
052102700100	Benue State Primary Health Care Board	103,398,645.00	918,000.00	918,000.00	0.9%	102,480,645.00
052110200100	Hospital Management Board	23,139,200.00	-	-	0.0%	23,139,200.00
053900000000	Ministry of Youth and Sports Development	198,330,013.70	880,000.00	880,000.00	0.4%	197,450,013.70
053900100100	Ministry of Youth and Sports Development	60,046,553.00	880,000.00	880,000.00	1.5%	59,166,553.00
053905100100	Benue State Sports Council	106,122,660.70	-	-	0.0%	106,122,660.70
053905400100	Benue State Sports Marketing and Lottery Board	32,160,800.00	-	-	0.0%	32,160,800.00
055100000000	Bureau of Local Government and Chieftaincy Affairs	245,389,550.00	71,451,300.00	71,451,300.00	29.1%	173,938,250.00
055100100100	Bureau of Local Government and Chieftaincy Affairs	245,389,550.00	71,451,300.00	71,451,300.00	29.1%	173,938,250.00

Table 7: Capital Expenditure by Administrative Classification

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	73,558,196,254.82	2,917,535,657.47	2,917,535,657.47	4.0%	70,640,660,597.35
01000000000	ADMINISTRATION SECTOR:	4,118,687,580.00	339,820,971.93	339,820,971.93	8.3%	3,778,866,608.07
01110000000	Government House Administration	1,539,782,560.00	36,052,146.93	36,052,146.93	2.3%	1,503,730,413.07
011100100100	Government House Administration	77,560,000.00	11,502,725.00	11,502,725.00	14.8%	66,057,275.00
011100100200	Deputy Governor's Office	51,520,000.00	-	-	0.0%	51,520,000.00
011100500100	Development Cooperations, Sustainable Development Goals (SDGs)	1,142,449,260.00	24,549,421.93	24,549,421.93	2.1%	1,117,899,838.07
011101000100	Public Procurement Commission	117,502,000.00	-	-	0.0%	117,502,000.00
011102100500	Bureau of Archives, Research and Documentation	7,406,000.00	-	-	0.0%	7,406,000.00
011103700100	Muslim Pilgrims Welfare Board (MPWB)	51,450,000.00	-	-	0.0%	51,450,000.00
011103800100	Christian Pilgrims Welfare Board (CPWB)	636,300.00	-	-	0.0%	636,300.00
011104500100	Benue State Pension Commission	91,259,000.00	-	-	0.0%	91,259,000.00
01120000000	Benue State House of Assembly	753,165,000.00	300,000,000.00	300,000,000.00	39.8%	453,165,000.00
011200300100	Benue State House of Assembly	659,617,000.00	300,000,000.00	300,000,000.00	45.5%	359,617,000.00
011200400100	Benue State House of Assembly Service Commission	93,548,000.00	-	-	0.0%	93,548,000.00
01230000000	Ministry of Information,Culture and Tourism	936,949,405.00	-	-	0.0%	936,949,405.00
012300100100	Ministry of Information,Culture and Tourism	828,274,405.00	-	-	0.0%	828,274,405.00
012300300100	Benue State Television Corporation	108,675,000.00	-	-	0.0%	108,675,000.00
01240000000	Bureau of Internal Affairs and Special Services (BIASS)	443,100,000.00	2,941,500.00	2,941,500.00	0.7%	440,158,500.00
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	443,100,000.00	2,941,500.00	2,941,500.00	0.7%	440,158,500.00
01250000000	Office of the Head of Service (HOS)	276,635,184.00	807,525.00	807,525.00	0.3%	275,827,659.00
012500100200	Bureau of Establishment and Management Services	45,782,289.00	-	-	0.0%	45,782,289.00
012500100500	Bureau of Service Welfare	192,026,135.00	807,525.00	807,525.00	0.4%	191,218,610.00
012500500100	Bureau of Manpower Development and Training	38,826,760.00	-	-	0.0%	38,826,760.00
01400000000	Auditor General	55,532,820.00	19,800.00	19,800.00	0.0%	55,513,020.00
014000100100	Office of the Auditor-General of the State	1,015,000.00	-	-	0.0%	1,015,000.00
014000200100	Local Government Audit Department	54,517,820.00	19,800.00	19,800.00	0.0%	54,498,020.00
01470000000	Benue State Civil Service Commission	20,160,000.00	-	-	0.0%	20,160,000.00
014700100100	Benue State Civil Service Commission	20,160,000.00	-	-	0.0%	20,160,000.00
01480000000	Benue State Independent Electoral Commission (BSIEC)	30,203,341.00	-	-	0.0%	30,203,341.00
014800100100	Benue State Independent Electoral Commission (BSIEC)	30,203,341.00	-	-	0.0%	30,203,341.00
01490000000	Local Government Service Commission	25,139,540.00	-	-	0.0%	25,139,540.00
014900100100	Local Government Service Commission	25,139,540.00	-	-	0.0%	25,139,540.00
01610000000	Secretary to the State Government	38,019,730.00	-	-	0.0%	38,019,730.00
016100100100	Office of the Secretary to the State Government	29,640,730.00	-	-	0.0%	29,640,730.00
016100200100	Bureau of Political - SSG	5,439,000.00	-	-	0.0%	5,439,000.00
016100300100	Bureau of Research and Policy Analysis (REPA) - SSG	560,000.00	-	-	0.0%	560,000.00
016100600100	Liaison Office Kaduna	2,380,000.00	-	-	0.0%	2,380,000.00
02000000000	ECONOMIC SECTOR:	58,625,161,727.26	2,288,967,001.86	2,288,967,001.86	3.9%	56,336,194,725.40
02150000000	Ministry of Agriculture and Natural Resources	11,449,937,115.40	9,597,492.07	9,597,492.07	0.1%	11,440,339,623.33
021500100100	Ministry of Agriculture and Natural Resources	8,112,092,804.90	5,000,000.00	5,000,000.00	0.1%	8,107,092,804.90
021502100100	Akperan Orshi Polytechnic, Yandev.	2,781,064,310.50	4,597,492.07	4,597,492.07	0.2%	2,776,466,818.43
021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	556,780,000.00	-	-	0.0%	556,780,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02200000000	Ministry of Finance	535,862,644.80	92,252,082.00	92,252,082.00	17.2%	443,610,562.80
022000100100	Ministry of Finance	199,004,400.00	10,030,000.00	10,030,000.00	5.0%	188,974,400.00
022000700100	Office of the Accountant-General	45,649,844.80	30,000.00	30,000.00	0.1%	45,619,844.80
022000700500	Debt Management Office	39,901,400.00	-	-	0.0%	39,901,400.00
022000800100	Benue State Internal Revenue Service (BIRS)	251,307,000.00	82,192,082.00	82,192,082.00	32.7%	169,114,918.00
02220000000	Ministry of Trade and Investment	355,740,000.00	-	-	0.0%	355,740,000.00
022200100100	Ministry of Trade and Investment	355,740,000.00	-	-	0.0%	355,740,000.00
02700000000	Ministry of Industry and Cooperatives	826,925,470.00	16,300,366.28	16,300,366.28	2.0%	810,625,103.72
027000100100	Ministry of Industry and Cooperatives	826,925,470.00	16,300,366.28	16,300,366.28	2.0%	810,625,103.72
02280000000	Ministry of Energy, Science and Technology	589,239,270.90	-	-	0.0%	589,239,270.90
022800100100	Ministry of Energy, Science and Technology	589,239,270.90	-	-	0.0%	589,239,270.90
02340000000	Ministry of Works and Transport	23,773,795,165.84	1,638,771,693.62	1,638,771,693.62	6.9%	22,135,023,472.22
023400100100	Ministry of Works and Transport	23,773,795,165.84	1,638,771,693.62	1,638,771,693.62	6.9%	22,135,023,472.22
02360000000	Benue State Council For Arts and Culture	123,900,000.00	-	-	0.0%	123,900,000.00
023600400100	Benue State Council For Arts and Culture	123,900,000.00	-	-	0.0%	123,900,000.00
02380000000	Benue State Planning Commission	1,084,448,572.20	-	-	0.0%	1,084,448,572.20
023800100100	Benue State Planning Commission	885,388,572.20	-	-	0.0%	885,388,572.20
023800400100	Benue State Bureau of Statistics	199,060,000.00	-	-	0.0%	199,060,000.00
02500000000	Fiscal Responsibility Commission	46,060,000.00	-	-	0.0%	46,060,000.00
025000100100	Fiscal Responsibility Commission	46,060,000.00	-	-	0.0%	46,060,000.00
02520000000	Ministry of Water Resources and Environment	4,101,115,662.00	57,983,933.90	57,983,933.90	1.4%	4,043,131,728.10
025200100100	Ministry of Water Resources and Environment	3,540,275,662.00	57,983,933.90	57,983,933.90	1.6%	3,482,291,728.10
025210300100	Benue State Rural Water Supply and Sanitation Agency	469,840,000.00	-	-	0.0%	469,840,000.00
025210400100	Benue State Environmental Sanitation Authority	91,000,000.00	-	-	0.0%	91,000,000.00
02530000000	Ministry of Housing and Urban Development	2,346,777,496.00	22,085,241.00	22,085,241.00	0.9%	2,324,692,255.00
025300100100	Ministry of Housing and Urban Development	2,273,894,336.00	-	-	0.0%	2,273,894,336.00
025300200100	Benue State Urban Development Board	72,883,160.00	22,085,241.00	22,085,241.00	30.3%	50,797,919.00
02540000000	Ministry of Rural Development	11,896,974,570.12	451,976,192.99	451,976,192.99	3.8%	11,444,998,377.13
025400100100	Ministry of Rural Development	11,896,974,570.12	451,976,192.99	451,976,192.99	3.8%	11,444,998,377.13
02600000000	Ministry of Lands, Survey and Solid Minerals	1,494,385,760.00	-	-	0.0%	1,494,385,760.00
026000100100	Ministry of Lands, Survey and Solid Minerals	1,494,385,760.00	-	-	0.0%	1,494,385,760.00
03000000000	LAW & JUSTICE SECTOR:	2,073,324,378.30	-	-	0.0%	2,073,324,378.30
03180000000	Judicial Service Commission	1,970,844,378.30	-	-	0.0%	1,970,844,378.30
031801100100	Judicial Service Commission	39,340,000.00	-	-	0.0%	39,340,000.00
031805100100	High Court of Justice	1,662,797,861.20	-	-	0.0%	1,662,797,861.20
031805200100	Customary Court of Appeal	268,706,517.10	-	-	0.0%	268,706,517.10
03260000000	Ministry of Justice	102,480,000.00	-	-	0.0%	102,480,000.00
032600100100	Ministry of Justice	102,480,000.00	-	-	0.0%	102,480,000.00
05000000000	SOCIAL SECTOR:	8,741,022,569.27	288,747,683.68	288,747,683.68	3.3%	8,452,274,885.59
05140000000	Ministry of Women Affairs and Social Development	774,901,610.00	-	-	0.0%	774,901,610.00
051400100100	Ministry of Women Affairs and Social Development	568,190,910.00	-	-	0.0%	568,190,910.00
051405100100	Benue State Rehabilitation Board, Apir	15,411,200.00	-	-	0.0%	15,411,200.00
051405200100	Benue State Community and Social Development Agency	191,299,500.00	-	-	0.0%	191,299,500.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05170000000	Ministry of Education	4,264,491,403.97	94,997,189.00	94,997,189.00	2.2%	4,169,494,214.97
051700100100	Ministry of Education	458,815,658.00	-	-	0.0%	458,815,658.00
051700300100	Benue State Universal Basic Education Board (SUBEB)	741,160,000.00	-	-	0.0%	741,160,000.00
051700900100	Benue State Examinations Board	66,323,334.00	-	-	0.0%	66,323,334.00
051701800100	Benue State Polytechnic, Ugbokolo	303,406,250.00	60,937,240.00	60,937,240.00	20.1%	242,469,010.00
051701900100	College of Education, Katsina-Ala	186,662,000.00	-	-	0.0%	186,662,000.00
051702100100	College of Education Oju	561,191,680.00	-	-	0.0%	561,191,680.00
051702100300	Benue State University (BSU), Makurdi	540,285,512.97	17,461,900.00	17,461,900.00	3.2%	522,823,612.97
051702100200	Benue State University College of Health Sciences	201,297,579.00	12,159,049.00	12,159,049.00	6.0%	189,138,530.00
051705400100	Benue State Teaching Service Board	16,856,000.00	-	-	0.0%	16,856,000.00
051705500100	Benue State Science and Technical Education Board	16,271,360.00	-	-	0.0%	16,271,360.00
051705700100	Akawe Torkula Polytechnic, Makurdi	1,172,222,030.00	4,439,000.00	4,439,000.00	0.4%	1,167,783,030.00
05210000000	Ministry of Health and Human Services	2,982,945,907.20	193,750,494.68	193,750,494.68	6.5%	2,789,195,412.52
052100100100	Ministry of Health and Human Services	2,346,345,061.20	191,563,944.68	191,563,944.68	8.2%	2,154,781,116.52
052100200100	Benue State Health Insurance Agency	77,350,000.00	-	-	0.0%	77,350,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	359,050,846.00	2,186,550.00	2,186,550.00	0.6%	356,864,296.00
052102700100	Benue State Primary Health Care Board	198,450,000.00	-	-	0.0%	198,450,000.00
052110200100	Hospital Management Board	1,750,000.00	-	-	0.0%	1,750,000.00
05390000000	Ministry of Youth and Sports Development	672,483,648.10	-	-	0.0%	672,483,648.10
053900100100	Ministry of Youth and Sports Development	647,101,648.10	-	-	0.0%	647,101,648.10
053905400100	Benue State Sports Marketing and Lottery Board	25,382,000.00	-	-	0.0%	25,382,000.00
05510000000	Bureau of Local Government and Chieftaincy Affairs	46,200,000.00	-	-	0.0%	46,200,000.00
055100100100	Bureau of Local Government and Chieftaincy Affairs	46,200,000.00	-	-	0.0%	46,200,000.00

Table 8: Other Expenditure by Administrative Classification

Benue State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	32,299,193,825.88	5,056,762,459.31	5,056,762,459.31	15.7%	27,242,431,366.57
01000000000	ADMINISTRATION SECTOR:	3,061,786,000.00	875,082,273.05	875,082,273.05	28.6%	2,186,703,726.95
01110000000	Government House Administration	1,468,586,000.00	845,063,508.00	845,063,508.00	57.5%	623,522,492.00
011100100100	Government House Administration	1,457,386,000.00	845,063,508.00	845,063,508.00	58.0%	612,322,492.00
011103300100	Benue State Aids Control Agency (BENSACA)	11,200,000.00	-	-	0.0%	11,200,000.00
01120000000	Benue State House of Assembly	23,800,000.00	-	-	0.0%	23,800,000.00
011200300100	Benue State House of Assembly	23,800,000.00	-	-	0.0%	23,800,000.00
01240000000	Bureau of Internal Affairs and Special Services (BIASS)	1,400,000,000.00	5,500,000.00	5,500,000.00	0.4%	1,394,500,000.00
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	1,400,000,000.00	5,500,000.00	5,500,000.00	0.4%	1,394,500,000.00
01610000000	Secretary to the State Government	169,400,000.00	24,518,765.05	24,518,765.05	14.5%	144,881,234.95
016100100100	Office of the Secretary to the State Government	169,400,000.00	24,518,765.05	24,518,765.05	14.5%	144,881,234.95
02000000000	ECONOMIC SECTOR:	28,159,582,475.88	4,181,410,186.26	4,181,410,186.26	14.8%	23,978,172,289.62
02150000000	Ministry of Agriculture and Natural Resources	700,000.00	-	-	0.0%	700,000.00
021502100100	Akperan Orshi Polytechnic, Yandev.	700,000.00	-	-	0.0%	700,000.00
02200000000	Ministry of Finance	28,154,212,901.88	4,181,410,186.26	4,181,410,186.26	14.9%	23,972,802,715.62
022000100100	Ministry of Finance	7,017,028,200.00	-	-	0.0%	7,017,028,200.00
022000700500	Debt Management Office	21,135,784,701.88	4,181,160,186.26	4,181,160,186.26	19.8%	16,954,624,515.62
022000800100	Benue State Internal Revenue Service (BIRS)	1,400,000.00	250,000.00	250,000.00	17.9%	1,150,000.00
02700000000	Ministry of Industry and Cooperatives	3,500,000.00	-	-	0.0%	3,500,000.00
027000100100	Ministry of Industry and Cooperatives	3,500,000.00	-	-	0.0%	3,500,000.00
02280000000	Ministry of Energy, Science and Technology	1,134,000.00	-	-	0.0%	1,134,000.00
022800100100	Ministry of Energy, Science and Technology	1,134,000.00	-	-	0.0%	1,134,000.00
02380000000	Benue State Planning Commission	35,574.00	-	-	0.0%	35,574.00
023800100100	Benue State Planning Commission	35,574.00	-	-	0.0%	35,574.00
03000000000	LAW & JUSTICE SECTOR:	4,900,000.00	-	-	0.0%	4,900,000.00
03180000000	Judicial Service Commission	4,900,000.00	-	-	0.0%	4,900,000.00
031805100100	High Court of Justice	4,900,000.00	-	-	0.0%	4,900,000.00
05000000000	SOCIAL SECTOR:	1,072,925,350.00	270,000.00	270,000.00	0.0%	1,072,655,350.00
05140000000	Ministry of Women Affairs and Social Development	82,250,000.00	-	-	0.0%	82,250,000.00
051400100100	Ministry of Women Affairs and Social Development	350,000.00	-	-	0.0%	350,000.00
051405200100	Benue State Community and Social Development Agency	81,900,000.00	-	-	0.0%	81,900,000.00
05170000000	Ministry of Education	141,680,350.00	-	-	0.0%	141,680,350.00
051700100100	Ministry of Education	525,000.00	-	-	0.0%	525,000.00
051701800100	Benue State Polytechnic, Ugbokolo	2,100,000.00	-	-	0.0%	2,100,000.00
051701900100	College of Education, Katsina-Ala	350,000.00	-	-	0.0%	350,000.00
051702100100	College of Education Oju	350,000.00	-	-	0.0%	350,000.00
051702100200	Benue State University College of Health Sciences	70,000.00	-	-	0.0%	70,000.00
051705600100	Benue State Scholarship Board	138,285,350.00	-	-	0.0%	138,285,350.00

Benue State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health and Human Services	845,495,000.00	150,000.00	150,000.00	0.0%	845,345,000.00
052100100100	Ministry of Health and Human Services	350,000,000.00	-	-	0.0%	350,000,000.00
052100200100	Benue State Health Insurance Agency	490,000,000.00	-	-	0.0%	490,000,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	2,695,000.00	150,000.00	150,000.00	5.6%	2,545,000.00
052110200100	Hospital Management Board	2,800,000.00	-	-	0.0%	2,800,000.00
05390000000	Ministry of Youth and Sports Development	2,800,000.00	120,000.00	120,000.00	4.3%	2,680,000.00
053900100100	Ministry of Youth and Sports Development	2,800,000.00	120,000.00	120,000.00	4.3%	2,680,000.00
05510000000	Bureau of Local Government and Chieftaincy Affairs	700,000.00	-	-	0.0%	700,000.00
055100100100	Bureau of Local Government and Chieftaincy Affairs	700,000.00	-	-	0.0%	700,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Benue State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	179,750,090,123.40	17,103,838,822.62	17,103,838,822.62	9.5%	162,646,251,300.78
2	EXPENDITURES	179,750,090,123.40	17,103,838,822.62	17,103,838,822.62	9.5%	162,646,251,300.78
21	PERSONNEL COST	48,514,120,411.29	4,539,676,373.46	4,539,676,373.46	9.4%	43,974,444,037.84
2101	SALARY	39,058,725,171.53	3,225,487,520.64	3,225,487,520.64	8.3%	35,833,237,650.89
210101	SALARIES AND WAGES	39,058,725,171.53	3,225,487,520.64	3,225,487,520.64	8.3%	35,833,237,650.89
21010101	SALARY	31,096,369,909.58	1,533,253,095.90	1,533,253,095.90	4.9%	29,563,116,813.68
21010102	OVER TIME PAYMENTS	10,000,000.00	2,983,100.00	2,983,100.00	29.8%	7,016,900.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,952,355,261.95	1,689,251,324.74	1,689,251,324.74	21.2%	6,263,103,937.21
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,617,995,370.76	531,051,479.12	531,051,479.12	11.5%	4,086,943,891.65
210201	ALLOWANCES	1,609,055,641.19	355,074,525.44	355,074,525.44	22.1%	1,253,981,115.75
21020101	NON REGULAR ALLOWANCES	1,609,055,641.19	355,074,525.44	355,074,525.44	22.1%	1,253,981,115.75
210202	SOCIAL CONTRIBUTIONS	3,008,939,729.57	175,976,953.68	175,976,953.68	5.8%	2,832,962,775.90
21020201	NHIS CONTRIBUTION	505,330,142.05	-	-	0.0%	505,330,142.05
21020202	CONTRIBUTORY PENSION	1,531,143,456.52	175,976,953.68	175,976,953.68	11.5%	1,355,166,502.84
21020203	GROUP LIFE INSURANCE	472,466,131.00	-	-	0.0%	472,466,131.00
21020204	EMPLOYEES COMPENSATION FUND	500,000,000.00	-	-	0.0%	500,000,000.00
2103	SOCIAL BENEFITS	4,837,399,869.00	783,137,373.70	783,137,373.70	16.2%	4,054,262,495.30
210301	SOCIAL BENEFITS	4,837,399,869.00	783,137,373.70	783,137,373.70	16.2%	4,054,262,495.30
21030101	GRATUITY	956,620,439.00	23,806,229.10	23,806,229.10	2.5%	932,814,209.90
21030102	PENSION	3,816,666,466.00	759,331,144.60	759,331,144.60	19.9%	3,057,335,321.40
21030103	DEATH BENEFITS	64,112,964.00	-	-	0.0%	64,112,964.00
22	OTHER RECURRENT COSTS	57,677,773,457.29	9,646,626,791.69	9,646,626,791.69	16.7%	48,031,146,665.60
2202	OVERHEAD COST	25,378,579,631.41	4,589,864,332.38	4,589,864,332.38	18.1%	20,788,715,299.03
220201	TRAVEL & TRANSPORT - GENERAL	2,028,869,206.40	332,137,347.00	332,137,347.00	16.4%	1,696,731,859.40
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	433,217,933.50	27,115,323.00	27,115,323.00	6.3%	406,102,610.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	877,530,382.00	140,625,788.00	140,625,788.00	16.0%	736,904,594.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	346,447,882.90	9,322,492.00	9,322,492.00	2.7%	337,125,390.90
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	371,673,008.00	155,073,744.00	155,073,744.00	41.7%	216,599,264.00
220202	UTILITIES - GENERAL	880,769,508.70	166,907,063.73	166,907,063.73	19.0%	713,862,444.97
22020201	ELECTRICITY CHARGES	413,811,927.20	77,032,808.73	77,032,808.73	18.6%	336,779,118.47
22020202	TELEPHONE CHARGES	26,254,161.00	2,775,300.00	2,775,300.00	10.6%	23,478,861.00
22020203	INTERNET ACCESS CHARGES	121,939,273.90	12,469,229.00	12,469,229.00	10.2%	109,470,044.90
22020204	SATELLITE BROADCASTING ACCESS CHARGES	121,342,483.00	23,291,815.00	23,291,815.00	19.2%	98,050,668.00
22020205	WATER RATES	30,403,778.30	2,879,840.00	2,879,840.00	9.5%	27,523,938.30
22020206	SEWERAGE CHARGES	19,780,950.00	1,363,750.00	1,363,750.00	6.9%	18,417,200.00
22020207	LEASED COMMUNICATION LINES(S)	392,000.00	-	-	0.0%	392,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	146,844,935.30	47,094,321.00	47,094,321.00	32.1%	99,750,614.30
220203	MATERIALS & SUPPLIES - GENERAL	2,147,584,255.38	258,486,065.31	258,486,065.31	12.0%	1,889,098,190.07
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	361,362,513.33	71,542,528.00	71,542,528.00	19.8%	289,819,985.33
22020302	BOOKS	89,323,069.80	13,450,040.00	13,450,040.00	15.1%	75,873,029.80
22020303	NEWSPAPERS	21,502,811.10	4,886,850.00	4,886,850.00	22.7%	16,615,961.10
22020304	MAGAZINES & PERIODICALS	11,323,028.50	230,950.00	230,950.00	2.0%	11,092,078.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,418,018.25	29,839,596.00	29,839,596.00	11.8%	222,578,422.25

Benue State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
22020306	PRINTING OF SECURITY DOCUMENTS	199,885,075.00	28,538,565.80	28,538,565.80	14.3%	171,346,509.20
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	358,732,466.40	30,272,435.51	30,272,435.51	8.4%	328,460,030.89
22020308	FIELD & CAMPING MATERIALS SUPPLIES	21,038,199.00	354,700.00	354,700.00	1.7%	20,683,499.00
22020309	UNIFORMS & OTHER CLOTHING	447,760,092.50	10,476,500.00	10,476,500.00	2.3%	437,283,592.50
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	56,409,111.50	3,957,900.00	3,957,900.00	7.0%	52,451,211.50
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	264,118,120.00	64,936,000.00	64,936,000.00	24.6%	199,182,120.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	53,599,000.00	-	-	0.0%	53,599,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,112,750.00	-	-	0.0%	10,112,750.00
220204	MAINTENANCE SERVICES - GENERAL	1,404,323,231.55	267,876,046.06	267,876,046.06	19.1%	1,136,447,185.49
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,506,063.55	88,370,242.00	88,370,242.00	21.0%	332,135,821.55
22020402	MAINTENANCE OF OFFICE FURNITURE	185,732,063.30	40,884,500.00	40,884,500.00	22.0%	144,847,563.30
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	331,746,633.40	64,485,324.06	64,485,324.06	19.4%	267,261,309.34
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	125,027,145.20	17,746,900.00	17,746,900.00	14.2%	107,280,245.20
22020405	MAINTENANCE OF PLANTS/GENERATORS	138,489,583.50	19,594,320.00	19,594,320.00	14.1%	118,895,263.50
22020406	OTHER MAINTENANCE SERVICES	146,553,011.00	33,306,260.00	33,306,260.00	22.7%	113,246,751.00
22020408	MAINTENANCE OF SEA BOATS	56,918.40	-	-	0.0%	56,918.40
22020410	MAINTENANCE OF STREET LIGHTINGS	7,084,472.50	60,000.00	60,000.00	0.8%	7,024,472.50
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	22,962,775.00	638,500.00	638,500.00	2.8%	22,324,275.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	14,553,966.00	2,790,000.00	2,790,000.00	19.2%	11,763,966.00
22020413	MINOR ROAD MAINTENANCE	11,610,599.70	-	-	0.0%	11,610,599.70
220205	TRAINING - GENERAL	1,173,080,994.69	39,419,953.25	39,419,953.25	3.4%	1,133,661,041.44
22020501	LOCAL TRAINING	1,046,363,494.69	37,419,953.25	37,419,953.25	3.6%	1,008,943,541.44
22020502	INTERNATIONAL TRAINING	126,717,500.00	2,000,000.00	2,000,000.00	1.6%	124,717,500.00
220206	OTHER SERVICES - GENERAL	9,150,274,125.10	152,753,904.35	152,753,904.35	1.7%	8,997,520,220.75
22020601	SECURITY SERVICES	364,806,372.00	70,914,704.10	70,914,704.10	19.4%	293,891,667.90
22020602	OFFICE RENT	88,687,834.20	6,574,000.00	6,574,000.00	7.4%	82,113,834.20
22020603	RESIDENTIAL RENT	107,072,606.20	18,256,100.00	18,256,100.00	17.1%	88,816,506.20
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,275,562,141.00	750,000.00	750,000.00	0.0%	8,274,812,141.00
22020605	CLEANING & FUMIGATION SERVICES	314,145,171.70	56,259,100.25	56,259,100.25	17.9%	257,886,071.45
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,432,759,237.10	1,189,784,883.14	1,189,784,883.14	83.0%	242,974,353.96
22020701	FINANCIAL CONSULTING	303,848,848.10	1,039,460,680.71	1,039,460,680.71	342.1%	- 735,611,832.61
22020702	INFORMATION TECHNOLOGY CONSULTING	126,876,211.00	-	-	0.0%	126,876,211.00
22020703	LEGAL SERVICES	846,559,000.00	129,487,575.43	129,487,575.43	15.3%	717,071,424.57
22020704	ENGINEERING SERVICES	19,351,276.00	-	-	0.0%	19,351,276.00
22020705	ARCHITECTURAL SERVICES	38,673,250.00	-	-	0.0%	38,673,250.00
22020706	SURVEYING SERVICES	44,753,940.00	7,255,500.00	7,255,500.00	16.2%	37,498,440.00
22020707	AGRICULTURAL CONSULTING	5,320,000.00	-	-	0.0%	5,320,000.00
22020708	MEDICAL CONSULTING	3,658,368.00	-	-	0.0%	3,658,368.00
22020709	AUDITING OF ACCOUNTS	26,118,344.00	1,180,000.00	1,180,000.00	4.5%	24,938,344.00
22020710	OTHER GENERAL SERVICES	17,600,000.00	12,401,127.00	12,401,127.00	70.5%	5,198,873.00
220208	FUEL & LUBRICANTS - GENERAL	1,440,377,877.76	315,063,765.00	315,063,765.00	21.9%	1,125,314,112.76
22020801	MOTOR VEHICLE FUEL COST	569,280,677.00	120,880,040.00	120,880,040.00	21.2%	448,400,637.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	17,849,685.00	1,065,000.00	1,065,000.00	6.0%	16,784,685.00
22020803	PLANT / GENERATOR FUEL COST	829,451,365.76	190,990,775.00	190,990,775.00	23.0%	638,460,590.76
22020805	SEA BOAT FUEL COST	140,000.00	-	-	0.0%	140,000.00
22020806	COOKING GAS/FUEL COST	23,656,150.00	2,127,950.00	2,127,950.00	9.0%	21,528,200.00

Benue State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220209	FINANCIAL CHARGES - GENERAL	286,736,064.58	454,313,859.84	454,313,859.84	158.4%	- 167,577,795.26
22020901	BANK CHARGES (OTHER THAN INTEREST)	28,886,929.68	719,596.87	719,596.87	2.5%	28,167,332.81
22020902	INSURANCE PREMIUM	93,591,641.50	17,300,000.00	17,300,000.00	18.5%	76,291,641.50
22020904	OTHER CRF BANK CHARGES	164,257,493.40	436,294,262.97	436,294,262.97	265.6%	- 272,036,769.57
220210	MISCELLANEOUS EXPENSES GENERAL	5,433,805,130.16	1,413,121,444.70	1,413,121,444.70	26.0%	4,020,683,685.46
22021001	REFRESHMENT & MEALS	367,673,750.20	78,011,045.00	78,011,045.00	21.2%	289,662,705.20
22021002	HONORARIUM & SITTING ALLOWANCE	779,125,411.40	315,220,910.00	315,220,910.00	40.5%	463,904,501.40
22021003	PUBLICITY & ADVERTISEMENTS	381,408,802.00	153,557,372.88	153,557,372.88	40.3%	227,851,429.12
22021004	MEDICAL EXPENSES-LOCAL	345,903,661.96	10,637,655.50	10,637,655.50	3.1%	335,266,006.46
22021006	POSTAGES & COURIER SERVICES	14,779,829.90	2,118,291.57	2,118,291.57	14.3%	12,661,538.33
22021007	WELFARE PACKAGES	1,166,801,407.10	147,278,580.00	147,278,580.00	12.6%	1,019,522,827.10
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	177,084,321.80	27,860,400.00	27,860,400.00	15.7%	149,223,921.80
22021009	SPORTING ACTIVITIES	862,247,470.00	196,113,000.00	196,113,000.00	22.7%	666,134,470.00
22021010	DIRECT TEACHING & LABORATORY COST	57,785,000.00	140,353,500.00	140,353,500.00	242.9%	- 82,568,500.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	90,739,450.80	11,500.00	11,500.00	0.0%	90,727,950.80
22021019	MEDICAL EXPENSES-INTERNATIONAL	19,967,500.00	2,563,410.00	2,563,410.00	12.8%	17,404,090.00
22021021	SPECIAL DAYS/CELEBRATIONS	676,718,525.00	292,951,000.00	292,951,000.00	43.3%	383,767,525.00
22021041	CONTINGENCY	136,500,000.00	46,299,779.75	46,299,779.75	33.9%	90,200,220.25
22021042	RECURRENT ADJUSTMENT	357,070,000.00	145,000.00	145,000.00	0.0%	356,925,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,490,009,124.00	851,083,508.00	851,083,508.00	24.4%	2,638,925,616.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,490,009,124.00	851,083,508.00	851,083,508.00	24.4%	2,638,925,616.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,800,000.00	-	-	0.0%	2,800,000.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	1,400,000.00	70,000.00	70,000.00	5.0%	1,330,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	138,285,350.00	-	-	0.0%	138,285,350.00
22040109	GRANTS TO COMMUNITIES/NGOs	3,343,631,774.00	851,013,508.00	851,013,508.00	25.5%	2,492,618,266.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,492,000.00	-	-	0.0%	2,492,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,400,000.00	-	-	0.0%	1,400,000.00
2205	SUBSIDIES GENERAL	14,000,000.00	-	-	0.0%	14,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	14,000,000.00	-	-	0.0%	14,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	14,000,000.00	-	-	0.0%	14,000,000.00
2206	PUBLIC DEBT CHARGES	21,135,784,701.88	4,181,160,186.26	4,181,160,186.26	19.8%	16,954,624,515.62
220601	FOREIGN INTEREST / DISCOUNT	63,000,000.00	9,538,294.50	9,538,294.50	15.1%	53,461,705.50
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	63,000,000.00	9,538,294.50	9,538,294.50	15.1%	53,461,705.50
220602	DOMESTIC INTEREST / DISCOUNT	10,427,784,701.88	199,519,714.81	199,519,714.81	1.9%	10,228,264,987.07
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	10,427,784,701.88	199,519,714.81	199,519,714.81	1.9%	10,228,264,987.07
220603	FOREIGN PRINCIPAL	245,000,000.00	181,227,595.58	181,227,595.58	74.0%	63,772,404.42
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	245,000,000.00	181,227,595.58	181,227,595.58	74.0%	63,772,404.42
220604	DOMESTIC PRINCIPAL	10,400,000,000.00	3,790,874,581.37	3,790,874,581.37	36.5%	6,609,125,418.63
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	10,400,000,000.00	3,790,874,581.37	3,790,874,581.37	36.5%	6,609,125,418.63
2207	TRANSFERS-PAYMENT	7,659,400,000.00	24,518,765.05	24,518,765.05	0.3%	7,634,881,234.95
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	7,659,400,000.00	24,518,765.05	24,518,765.05	0.3%	7,634,881,234.95
22070101	PAYMENT FROM CRF TO FUND MDAs RECURRENT EXPENDITURE	490,000,000.00	-	-	0.0%	490,000,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	169,400,000.00	24,518,765.05	24,518,765.05	14.5%	144,881,234.95
22070105	TRANSFER TO SERVICE WIDE VOTE	7,000,000,000.00	-	-	0.0%	7,000,000,000.00

Benue State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	73,558,196,254.82	2,917,535,657.47	2,917,535,657.47	4.0%	70,640,660,597.35
2301	FIXED ASSETS PURCHASED	11,901,642,646.46	430,384,965.35	430,384,965.35	3.6%	11,471,257,681.11
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,901,642,646.46	430,384,965.35	430,384,965.35	3.6%	11,471,257,681.11
23010101	PURCHASE / ACQUISITION OF LAND	155,423,744.00	-	-	0.0%	155,423,744.00
23010102	PURCHASE OF OFFICE BUILDINGS	21,000,000.00	-	-	0.0%	21,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	35,000,000.00	-	-	0.0%	35,000,000.00
23010104	PURCHASE MOTOR CYCLES	71,400,000.00	1,738,500.00	1,738,500.00	2.4%	69,661,500.00
23010105	PURCHASE OF MOTOR VEHICLES	2,513,231,580.30	274,762,000.00	274,762,000.00	10.9%	2,238,469,580.30
23010106	PURCHASE OF VANS	632,100,000.00	-	-	0.0%	632,100,000.00
23010107	PURCHASE OF TRUCKS	77,000,000.00	5,000,000.00	5,000,000.00	6.5%	72,000,000.00
23010108	PURCHASE OF BUSES	559,900,000.00	-	-	0.0%	559,900,000.00
23010109	PURCHASE OF SEA BOATS	4,984,000.00	-	-	0.0%	4,984,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,572,377,272.00	44,228,977.00	44,228,977.00	2.8%	1,528,148,295.00
23010113	PURCHASE OF COMPUTERS	655,730,375.40	17,854,000.00	17,854,000.00	2.7%	637,876,375.40
23010114	PURCHASE OF COMPUTER PRINTERS	76,102,710.80	1,139,500.00	1,139,500.00	1.5%	74,963,210.80
23010115	PURCHASE OF PHOTOCOPYING MACHINES	61,164,462.10	4,230,000.00	4,230,000.00	6.9%	56,934,462.10
23010117	PURCHASE OF SHREDDING MACHINES	3,922,084.60	-	-	0.0%	3,922,084.60
23010118	PURCHASE OF SCANNERS	13,770,613.50	-	-	0.0%	13,770,613.50
23010119	PURCHASE OF POWER GENERATING SET	371,348,944.94	-	-	0.0%	371,348,944.94
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	2,800,000.00	-	-	0.0%	2,800,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	497,557,511.78	52,014,000.00	52,014,000.00	10.5%	445,543,511.78
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	92,531,383.44	-	-	0.0%	92,531,383.44
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	49,418,681.90	2,214,992.07	2,214,992.07	4.5%	47,203,689.83
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	37,800,000.00	5,915,362.00	5,915,362.00	15.6%	31,884,638.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	161,595,000.00	-	-	0.0%	161,595,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,216,174,368.40	5,000,000.00	5,000,000.00	0.2%	3,211,174,368.40
23010128	PURCHASE OF SECURITY EQUIPMENT	449,055,048.40	-	-	0.0%	449,055,048.40
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	498,836,842.00	16,287,634.28	16,287,634.28	3.3%	482,549,207.72
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,600,000.00	-	-	0.0%	5,600,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	18,022.90	-	-	0.0%	18,022.90
23010133	PURCHASES OF SURVEYING EQUIPMENT	2,100,000.00	-	-	0.0%	2,100,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	63,700,000.00	-	-	0.0%	63,700,000.00
2302	CONSTRUCTION / PROVISION	44,858,857,474.05	2,290,756,459.22	2,290,756,459.22	5.1%	42,568,101,014.83
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,858,857,474.05	2,290,756,459.22	2,290,756,459.22	5.1%	42,568,101,014.83
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,342,204,654.21	28,392,823.00	28,392,823.00	1.2%	2,313,811,831.21
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	458,367,224.00	807,525.00	807,525.00	0.2%	457,559,699.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,349,857,199.38	288,031,275.75	288,031,275.75	21.3%	1,061,825,923.63
23020104	CONSTRUCTION / PROVISION OF HOUSING	126,154,328.32	-	-	0.0%	126,154,328.32
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,549,415,289.10	12,362,371.93	12,362,371.93	0.8%	1,537,052,917.17
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	718,263,840.00	30,554,243.68	30,554,243.68	4.3%	687,709,596.32
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	273,528,640.00	-	-	0.0%	273,528,640.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	4,900,000.00	-	-	0.0%	4,900,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	326,032,000.00	-	-	0.0%	326,032,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	122,939,533.47	-	-	0.0%	122,939,533.47
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	919,070,720.00	12,019,000.00	12,019,000.00	1.3%	907,051,720.00

Benue State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23020114	CONSTRUCTION / PROVISION OF ROADS	30,768,698,168.47	1,584,048,610.86	1,584,048,610.86	5.1%	29,184,649,557.61
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	20,072,500.00	-	-	0.0%	20,072,500.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	1,610,000,000.00	-	-	0.0%	1,610,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,976,024,337.00	313,230,000.00	313,230,000.00	15.9%	1,662,794,337.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	130,074,840.00	-	-	0.0%	130,074,840.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	84,743,186.50	-	-	0.0%	84,743,186.50
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	29,466,096.80	-	-	0.0%	29,466,096.80
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,963,994,916.80	-	-	0.0%	1,963,994,916.80
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	85,050,000.00	21,310,609.00	21,310,609.00	25.1%	63,739,391.00
2303	REHABILITATION / REPAIRS	7,506,240,836.41	126,442,030.00	126,442,030.00	1.7%	7,379,798,806.41
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,506,240,836.41	126,442,030.00	126,442,030.00	1.7%	7,379,798,806.41
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	156,588,124.00	5,658,429.00	5,658,429.00	3.6%	150,929,695.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,190,000.00	-	-	0.0%	1,190,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	8,400,000.00	-	-	0.0%	8,400,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	813,491,462.00	807,400.00	807,400.00	0.1%	812,684,062.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,087,505,984.60	91,752,062.00	91,752,062.00	8.4%	995,753,922.60
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	385,533,974.00	17,743,639.00	17,743,639.00	4.6%	367,790,335.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	7,000,000.00	-	-	0.0%	7,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	49,070,000.00	-	-	0.0%	49,070,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	119,000,000.00	-	-	0.0%	119,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	2,022,251,413.00	-	-	0.0%	2,022,251,413.00
23030113	REHABILITATION / REPAIRS - ROADS	3,360,000.00	-	-	0.0%	3,360,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	125,300,000.00	-	-	0.0%	125,300,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,410,135,326.81	7,539,000.00	7,539,000.00	0.3%	2,402,596,326.81
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	7,000,000.00	2,941,500.00	2,941,500.00	42.0%	4,058,500.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	280,000,000.00	-	-	0.0%	280,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	1,750,000.00	-	-	0.0%	1,750,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	28,664,552.00	-	-	0.0%	28,664,552.00
2304	PRESERVATION OF THE ENVIRONMENT	2,006,581,374.00	54,483,933.90	54,483,933.90	2.7%	1,952,097,440.10
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,006,581,374.00	54,483,933.90	54,483,933.90	2.7%	1,952,097,440.10
23040101	TREE PLANTING	77,140,000.00	-	-	0.0%	77,140,000.00
23040102	EROSION & FLOOD CONTROL	896,941,374.00	-	-	0.0%	896,941,374.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	962,500,000.00	54,483,933.90	54,483,933.90	5.7%	908,016,066.10
23040105	WATER POLLUTION PREVENTION & CONTROL	70,000,000.00	-	-	0.0%	70,000,000.00
2305	OTHER CAPITAL PROJECTS	7,284,873,923.90	15,468,269.00	15,468,269.00	0.2%	7,269,405,654.90
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,284,873,923.90	15,468,269.00	15,468,269.00	0.2%	7,269,405,654.90
23050101	RESEARCH AND DEVELOPMENT	6,960,054,218.90	15,468,269.00	15,468,269.00	0.2%	6,944,585,949.90
23050102	COMPUTER SOFTWARE ACQUISITION	83,715,289.00	-	-	0.0%	83,715,289.00
23050103	MONITORING AND EVALUATION	126,973,000.00	-	-	0.0%	126,973,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	114,131,416.00	-	-	0.0%	114,131,416.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Benue State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	179,750,090,123.40	17,103,838,822.62	17,103,838,822.62	9.5%	162,646,251,300.78
701	GENERAL PUBLIC SERVICES	46,858,917,505.53	9,287,083,244.19	9,287,083,244.19	19.8%	37,571,834,261.34
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	17,510,848,577.57	4,353,014,951.87	4,353,014,951.87	24.9%	13,157,833,625.70
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,816,301,452.05	2,245,685,861.75	2,245,685,861.75	32.9%	4,570,615,590.30
70112	FINANCIAL AND FISCAL AFFAIRS	10,694,547,125.52	2,107,329,090.12	2,107,329,090.12	19.7%	8,587,218,035.40
7013	GENERAL SERVICES	7,770,428,123.76	750,906,371.02	750,906,371.02	9.7%	7,019,521,752.74
70131	GENERAL PERSONNEL SERVICES	1,646,906,821.76	136,394,483.00	136,394,483.00	8.3%	1,510,512,338.76
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,500,899,677.88	24,969,630.08	24,969,630.08	1.0%	2,475,930,047.80
70133	OTHER GENERAL SERVICES	3,622,621,624.12	589,542,257.94	589,542,257.94	16.3%	3,033,079,366.18
7016	GENERAL PUBLIC SERVICES N.E.C.	441,856,102.32	2,001,735.04	2,001,735.04	0.5%	439,854,367.28
70161	GENERAL PUBLIC SERVICES N.E.C.	441,856,102.32	2,001,735.04	2,001,735.04	0.5%	439,854,367.28
7017	PUBLIC DEBT TRANSACTIONS	21,135,784,701.88	4,181,160,186.26	4,181,160,186.26	19.8%	16,954,624,515.62
70171	PUBLIC DEBT TRANSACTIONS	21,135,784,701.88	4,181,160,186.26	4,181,160,186.26	19.8%	16,954,624,515.62
703	PUBLIC ORDER AND SAFETY	17,001,346,329.82	538,970,026.06	538,970,026.06	3.2%	16,462,376,303.76
7033	LAW COURTS	6,220,755,187.66	501,441,420.07	501,441,420.07	8.1%	5,719,313,767.59
70331	LAW COURTS	6,220,755,187.66	501,441,420.07	501,441,420.07	8.1%	5,719,313,767.59
7036	PUBLIC ORDER AND SAFETY N.E.C.	10,780,591,142.16	37,528,605.99	37,528,605.99	0.3%	10,743,062,536.17
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,780,591,142.16	37,528,605.99	37,528,605.99	0.3%	10,743,062,536.17
704	ECONOMIC AFFAIRS	35,094,293,442.96	1,672,024,988.40	1,672,024,988.40	4.8%	33,422,268,454.56
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,633,917,632.34	21,396,299.23	21,396,299.23	1.3%	1,612,521,333.11
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,633,917,632.34	21,396,299.23	21,396,299.23	1.3%	1,612,521,333.11
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	9,560,491,264.78	9,906,000.00	9,906,000.00	0.1%	9,550,585,264.78
70421	AGRICULTURE	9,560,491,264.78	9,906,000.00	9,906,000.00	0.1%	9,550,585,264.78
7045	TRANSPORT	23,899,884,545.84	1,640,722,689.17	1,640,722,689.17	6.9%	22,259,161,856.67
70451	ROAD TRANSPORT	23,899,884,545.84	1,640,722,689.17	1,640,722,689.17	6.9%	22,259,161,856.67
705	ENVIRONMENTAL PROTECTION	215,779,936.00	-	-	0.0%	215,779,936.00
7051	WASTE MANAGEMENT	215,779,936.00	-	-	0.0%	215,779,936.00
70511	WASTE MANAGEMENT	215,779,936.00	-	-	0.0%	215,779,936.00
706	HOUSING AND COMMUNITY AMMENITIES	21,476,727,001.82	656,285,503.68	656,285,503.68	3.1%	20,820,441,498.14
7061	HOUSING DEVELOPMENT	4,143,208,724.00	30,806,076.79	30,806,076.79	0.7%	4,112,402,647.21
70611	HOUSING DEVELOPMENT	4,143,208,724.00	30,806,076.79	30,806,076.79	0.7%	4,112,402,647.21
7062	COMMUNITY DEVELOPMENT	12,458,731,132.12	525,695,492.99	525,695,492.99	4.2%	11,933,035,639.13
70621	COMMUNITY DEVELOPMENT	12,458,731,132.12	525,695,492.99	525,695,492.99	4.2%	11,933,035,639.13
7063	WATER SUPPLY	4,874,787,145.70	99,783,933.90	99,783,933.90	2.0%	4,775,003,211.80
70631	WATER SUPPLY	4,874,787,145.70	99,783,933.90	99,783,933.90	2.0%	4,775,003,211.80
707	HEALTH	16,232,415,780.19	2,063,032,130.29	2,063,032,130.29	12.7%	14,169,383,649.90
7073	HOSPITAL SERVICES	6,848,975,791.43	620,611,374.33	620,611,374.33	9.1%	6,228,364,417.10
70731	GENERAL HOSPITAL SERVICES	6,848,975,791.43	620,611,374.33	620,611,374.33	9.1%	6,228,364,417.10
7074	PUBLIC HEALTH SERVICES	9,383,439,988.76	1,442,420,755.96	1,442,420,755.96	15.4%	7,941,019,232.80
70741	PUBLIC HEALTH SERVICES	9,383,439,988.76	1,442,420,755.96	1,442,420,755.96	15.4%	7,941,019,232.80

Benue State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	3,622,355,319.50	56,977,092.61	56,977,092.61	1.6%	3,565,378,226.89
7081	RECREATIONAL AND SPORTING SERVICES	1,092,825,871.40	1,000,000.00	1,000,000.00	0.1%	1,091,825,871.40
70811	RECREATIONAL AND SPORTING SERVICES	1,092,825,871.40	1,000,000.00	1,000,000.00	0.1%	1,091,825,871.40
7082	CULTURAL SERVICES	308,033,488.00	500,062.00	500,062.00	0.2%	307,533,426.00
70821	CULTURAL SERVICES	308,033,488.00	500,062.00	500,062.00	0.2%	307,533,426.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,106,079,484.40	53,405,839.27	53,405,839.27	2.5%	2,052,673,645.13
70831	BROADCASTING AND PUBLISHING SERVICES	2,106,079,484.40	53,405,839.27	53,405,839.27	2.5%	2,052,673,645.13
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	75,854,897.40	1,075,934.41	1,075,934.41	1.4%	74,778,962.99
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	75,854,897.40	1,075,934.41	1,075,934.41	1.4%	74,778,962.99
7085	R & D RECREATION, CULTURE AND RELIGION	39,561,578.30	995,256.93	995,256.93	2.5%	38,566,321.37
70851	R & D RECREATION, CULTURE AND RELIGION	39,561,578.30	995,256.93	995,256.93	2.5%	38,566,321.37
709	EDUCATION	29,888,045,416.07	1,857,256,576.38	1,857,256,576.38	6.2%	28,030,788,839.69
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,315,050,452.00	110,332,413.80	110,332,413.80	8.4%	1,204,718,038.20
70912	PRIMARY EDUCATION	1,315,050,452.00	110,332,413.80	110,332,413.80	8.4%	1,204,718,038.20
7092	SECONDARY EDUCATION	7,066,590,920.42	21,631,465.80	21,631,465.80	0.3%	7,044,959,454.62
70922	UPPER-SECONDARY EDUCATION	7,066,590,920.42	21,631,465.80	21,631,465.80	0.3%	7,044,959,454.62
7094	TERTIARY EDUCATION	19,749,140,138.25	1,725,292,696.78	1,725,292,696.78	8.7%	18,023,847,441.47
70941	FIRST STAGE OF TERTIARY EDUCATION	7,684,460,698.51	269,319,590.05	269,319,590.05	3.5%	7,415,141,108.46
70942	SECOND STAGE OF TERTIARY EDUCATION	12,064,679,439.74	1,455,973,106.73	1,455,973,106.73	12.1%	10,608,706,333.01
7095	EDUCATION NOT DEFINABLE BY LEVEL	244,106,240.00	-	-	0.0%	244,106,240.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	244,106,240.00	-	-	0.0%	244,106,240.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,484,524,973.80	-	-	0.0%	1,484,524,973.80
70961	SUBSIDIARY SERVICES TO EDUCATION	1,484,524,973.80	-	-	0.0%	1,484,524,973.80
7097	R & D EDUCATION	28,632,691.60	-	-	0.0%	28,632,691.60
70971	R & D EDUCATION	28,632,691.60	-	-	0.0%	28,632,691.60
710	SOCIAL PROTECTION	9,360,209,391.52	972,209,261.01	972,209,261.01	10.4%	8,388,000,130.51
7102	OLD AGE	7,420,685,900.82	966,894,060.18	966,894,060.18	13.0%	6,453,791,840.64
71021	OLD AGE	7,420,685,900.82	966,894,060.18	966,894,060.18	13.0%	6,453,791,840.64
7103	SURVIVORS	64,112,964.00	-	-	0.0%	64,112,964.00
71031	SURVIVORS	64,112,964.00	-	-	0.0%	64,112,964.00
7104	FAMILY AND CHILDREN	709,892,662.00	-	-	0.0%	709,892,662.00
71041	FAMILY AND CHILDREN	709,892,662.00	-	-	0.0%	709,892,662.00
7105	UNEMPLOYMENT	3,098,053.00	-	-	0.0%	3,098,053.00
71051	UNEMPLOYMENT	3,098,053.00	-	-	0.0%	3,098,053.00
7109	SOCIAL PROTECTION N.E.C.	1,162,419,811.70	5,315,200.83	5,315,200.83	0.5%	1,157,104,610.87
71091	SOCIAL PROTECTION N.E.C.	1,162,419,811.70	5,315,200.83	5,315,200.83	0.5%	1,157,104,610.87

Table 11: Personnel Expenditure by Function

Benue State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	48,514,120,411.29	4,539,676,373.46	4,539,676,373.46	9.4%	43,974,444,037.84
701	GENERAL PUBLIC SERVICES	5,094,309,081.35	170,432,668.00	170,432,668.00	3.3%	4,923,876,413.35
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,713,615,637.27	57,245,742.00	57,245,742.00	3.3%	1,656,369,895.27
70111	EXECUTIVE AND LEGISLATIVE ORGANS	589,824,912.55	245,742.00	245,742.00	0.0%	589,579,170.55
70112	FINANCIAL AND FISCAL AFFAIRS	1,123,790,724.72	57,000,000.00	57,000,000.00	5.1%	1,066,790,724.72
7013	GENERAL SERVICES	3,178,212,687.76	113,186,926.00	113,186,926.00	3.6%	3,065,025,761.76
70131	GENERAL PERSONNEL SERVICES	807,113,098.76	80,469,131.00	80,469,131.00	10.0%	726,643,967.76
70132	OVERALL PLANNING AND STATISTICAL SERVICES	92,334,590.88	-	-	0.0%	92,334,590.88
70133	OTHER GENERAL SERVICES	2,278,764,998.12	32,717,795.00	32,717,795.00	1.4%	2,246,047,203.12
7016	GENERAL PUBLIC SERVICES N.E.C.	202,480,756.32	-	-	0.0%	202,480,756.32
70161	GENERAL PUBLIC SERVICES N.E.C.	202,480,756.32	-	-	0.0%	202,480,756.32
703	PUBLIC ORDER AND SAFETY	2,436,842,779.72	376,173,977.26	376,173,977.26	15.4%	2,060,668,802.46
7033	LAW COURTS	2,327,269,967.56	376,173,977.26	376,173,977.26	16.2%	1,951,095,990.30
70331	LAW COURTS	2,327,269,967.56	376,173,977.26	376,173,977.26	16.2%	1,951,095,990.30
7036	PUBLIC ORDER AND SAFETY N.E.C.	109,572,812.16	-	-	0.0%	109,572,812.16
70361	PUBLIC ORDER AND SAFETY N.E.C.	109,572,812.16	-	-	0.0%	109,572,812.16
704	ECONOMIC AFFAIRS	918,038,457.62	604,000.00	604,000.00	0.1%	917,434,457.62
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	218,233,397.34	604,000.00	604,000.00	0.3%	217,629,397.34
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	218,233,397.34	604,000.00	604,000.00	0.3%	217,629,397.34
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	590,470,180.28	-	-	0.0%	590,470,180.28
70421	AGRICULTURE	590,470,180.28	-	-	0.0%	590,470,180.28
7045	TRANSPORT	109,334,880.00	-	-	0.0%	109,334,880.00
70451	ROAD TRANSPORT	109,334,880.00	-	-	0.0%	109,334,880.00
705	ENVIRONMENTAL PROTECTION	100,314,936.00	-	-	0.0%	100,314,936.00
7051	WASTE MANAGEMENT	100,314,936.00	-	-	0.0%	100,314,936.00
70511	WASTE MANAGEMENT	100,314,936.00	-	-	0.0%	100,314,936.00
706	HOUSING AND COMMUNITY AMMENITIES	805,370,515.40	2,878,000.00	2,878,000.00	0.4%	802,492,515.40
7061	HOUSING DEVELOPMENT	216,952,768.00	610,000.00	610,000.00	0.3%	216,342,768.00
70611	HOUSING DEVELOPMENT	216,952,768.00	610,000.00	610,000.00	0.3%	216,342,768.00
7062	COMMUNITY DEVELOPMENT	245,606,952.00	2,268,000.00	2,268,000.00	0.9%	243,338,952.00
70621	COMMUNITY DEVELOPMENT	245,606,952.00	2,268,000.00	2,268,000.00	0.9%	243,338,952.00
7063	WATER SUPPLY	342,810,795.40	-	-	0.0%	342,810,795.40
70631	WATER SUPPLY	342,810,795.40	-	-	0.0%	342,810,795.40
707	HEALTH	11,073,014,267.92	1,756,695,730.25	1,756,695,730.25	15.9%	9,316,318,537.67
7073	HOSPITAL SERVICES	5,834,438,683.96	529,185,100.97	529,185,100.97	9.1%	5,305,253,582.99
70731	GENERAL HOSPITAL SERVICES	5,834,438,683.96	529,185,100.97	529,185,100.97	9.1%	5,305,253,582.99
7074	PUBLIC HEALTH SERVICES	5,238,575,583.96	1,227,510,629.28	1,227,510,629.28	23.4%	4,011,064,954.68
70741	PUBLIC HEALTH SERVICES	5,238,575,583.96	1,227,510,629.28	1,227,510,629.28	23.4%	4,011,064,954.68

Benue State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	1,206,012,460.04	19,008,280.24	19,008,280.24	1.6%	1,187,004,179.80
7081	RECREATIONAL AND SPORTING SERVICES	219,212,209.60	-	-	0.0%	219,212,209.60
70811	RECREATIONAL AND SPORTING SERVICES	219,212,209.60	-	-	0.0%	219,212,209.60
7082	CULTURAL SERVICES	114,330,748.00	-	-	0.0%	114,330,748.00
70821	CULTURAL SERVICES	114,330,748.00	-	-	0.0%	114,330,748.00
7083	BROADCASTING AND PUBLISHING SERVICES	841,178,698.44	19,008,280.24	19,008,280.24	2.3%	822,170,418.20
70831	BROADCASTING AND PUBLISHING SERVICES	841,178,698.44	19,008,280.24	19,008,280.24	2.3%	822,170,418.20
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,176,128.00	-	-	0.0%	11,176,128.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,176,128.00	-	-	0.0%	11,176,128.00
7085	R & D RECREATION, CULTURE AND RELIGION	20,114,676.00	-	-	0.0%	20,114,676.00
70851	R & D RECREATION, CULTURE AND RELIGION	20,114,676.00	-	-	0.0%	20,114,676.00
709	EDUCATION	19,341,609,015.72	1,253,310,390.33	1,253,310,390.33	6.5%	18,088,298,625.39
7091	PRE-PRIMARY AND PRIMARY EDUCATION	441,473,440.00	85,097,718.20	85,097,718.20	19.3%	356,375,721.80
70912	PRIMARY EDUCATION	441,473,440.00	85,097,718.20	85,097,718.20	19.3%	356,375,721.80
7092	SECONDARY EDUCATION	6,468,641,109.44	3,411,600.00	3,411,600.00	0.1%	6,465,229,509.44
70922	UPPER-SECONDARY EDUCATION	6,468,641,109.44	3,411,600.00	3,411,600.00	0.1%	6,465,229,509.44
7094	TERTIARY EDUCATION	11,920,606,644.28	1,164,801,072.13	1,164,801,072.13	9.8%	10,755,805,572.15
70941	FIRST STAGE OF TERTIARY EDUCATION	4,997,762,086.71	167,489,718.47	167,489,718.47	3.4%	4,830,272,368.24
70942	SECOND STAGE OF TERTIARY EDUCATION	6,922,844,557.57	997,311,353.66	997,311,353.66	14.4%	5,925,533,203.91
7095	EDUCATION NOT DEFINABLE BY LEVEL	231,973,140.00	-	-	0.0%	231,973,140.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	231,973,140.00	-	-	0.0%	231,973,140.00
7096	SUBSIDIARY SERVICES TO EDUCATION	261,350,438.00	-	-	0.0%	261,350,438.00
70961	SUBSIDIARY SERVICES TO EDUCATION	261,350,438.00	-	-	0.0%	261,350,438.00
7097	R & D EDUCATION	17,564,244.00	-	-	0.0%	17,564,244.00
70971	R & D EDUCATION	17,564,244.00	-	-	0.0%	17,564,244.00
710	SOCIAL PROTECTION	7,538,608,897.52	960,573,327.38	960,573,327.38	12.7%	6,578,035,570.14
7102	OLD AGE	7,294,135,141.52	960,573,327.38	960,573,327.38	13.2%	6,333,561,814.14
71021	OLD AGE	7,294,135,141.52	960,573,327.38	960,573,327.38	13.2%	6,333,561,814.14
7103	SURVIVORS	64,112,964.00	-	-	0.0%	64,112,964.00
71031	SURVIVORS	64,112,964.00	-	-	0.0%	64,112,964.00
7104	FAMILY AND CHILDREN	86,498,100.00	-	-	0.0%	86,498,100.00
71041	FAMILY AND CHILDREN	86,498,100.00	-	-	0.0%	86,498,100.00
7109	SOCIAL PROTECTION N.E.C.	93,862,692.00	-	-	0.0%	93,862,692.00
71091	SOCIAL PROTECTION N.E.C.	93,862,692.00	-	-	0.0%	93,862,692.00

Table 12: Overhead Expenditure by Function

Benue State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	25,378,579,631.41	4,589,864,332.38	4,589,864,332.38	18.1%	20,788,715,299.03
701	GENERAL PUBLIC SERVICES	7,751,298,145.30	3,636,526,562.95	3,636,526,562.95	46.9%	4,114,771,582.35
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	5,777,918,275.50	3,046,681,094.87	3,046,681,094.87	52.7%	2,731,237,180.63
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,863,045,539.50	1,088,873,886.75	1,088,873,886.75	28.2%	2,774,171,652.75
70112	FINANCIAL AND FISCAL AFFAIRS	1,914,872,736.00	1,957,807,208.12	1,957,807,208.12	102.2%	- 42,934,472.12
7013	GENERAL SERVICES	1,784,367,864.80	587,843,733.04	587,843,733.04	32.9%	1,196,524,131.76
70131	GENERAL PERSONNEL SERVICES	583,801,288.00	55,117,827.00	55,117,827.00	9.4%	528,683,461.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	181,631,680.80	420,208.15	420,208.15	0.2%	181,211,472.65
70133	OTHER GENERAL SERVICES	1,018,934,896.00	532,305,697.89	532,305,697.89	52.2%	486,629,198.11
7016	GENERAL PUBLIC SERVICES N.E.C.	189,012,005.00	2,001,735.04	2,001,735.04	1.1%	187,010,269.96
70161	GENERAL PUBLIC SERVICES N.E.C.	189,012,005.00	2,001,735.04	2,001,735.04	1.1%	187,010,269.96
703	PUBLIC ORDER AND SAFETY	10,597,396,882.80	154,354,548.80	154,354,548.80	1.5%	10,443,042,334.00
7033	LAW COURTS	1,815,260,841.80	125,267,442.81	125,267,442.81	6.9%	1,689,993,398.99
70331	LAW COURTS	1,815,260,841.80	125,267,442.81	125,267,442.81	6.9%	1,689,993,398.99
7036	PUBLIC ORDER AND SAFETY N.E.C.	8,782,136,041.00	29,087,105.99	29,087,105.99	0.3%	8,753,048,935.01
70361	PUBLIC ORDER AND SAFETY N.E.C.	8,782,136,041.00	29,087,105.99	29,087,105.99	0.3%	8,753,048,935.01
704	ECONOMIC AFFAIRS	547,421,544.60	11,348,928.50	11,348,928.50	2.1%	536,072,616.10
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	229,518,765.00	4,491,932.95	4,491,932.95	2.0%	225,026,832.05
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	229,518,765.00	4,491,932.95	4,491,932.95	2.0%	225,026,832.05
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	301,148,279.60	4,906,000.00	4,906,000.00	1.6%	296,242,279.60
70421	AGRICULTURE	301,148,279.60	4,906,000.00	4,906,000.00	1.6%	296,242,279.60
7045	TRANSPORT	16,754,500.00	1,950,995.55	1,950,995.55	11.6%	14,803,504.45
70451	ROAD TRANSPORT	16,754,500.00	1,950,995.55	1,950,995.55	11.6%	14,803,504.45
705	ENVIRONMENTAL PROTECTION	24,465,000.00	-	-	0.0%	24,465,000.00
7051	WASTE MANAGEMENT	24,465,000.00	-	-	0.0%	24,465,000.00
70511	WASTE MANAGEMENT	24,465,000.00	-	-	0.0%	24,465,000.00
706	HOUSING AND COMMUNITY AMMENITIES	876,202,998.30	121,362,135.79	121,362,135.79	13.9%	754,840,862.51
7061	HOUSING DEVELOPMENT	85,092,700.00	8,110,835.79	8,110,835.79	9.5%	76,981,864.21
70611	HOUSING DEVELOPMENT	85,092,700.00	8,110,835.79	8,110,835.79	9.5%	76,981,864.21
7062	COMMUNITY DEVELOPMENT	269,249,610.00	71,451,300.00	71,451,300.00	26.5%	197,798,310.00
70621	COMMUNITY DEVELOPMENT	269,249,610.00	71,451,300.00	71,451,300.00	26.5%	197,798,310.00
7063	WATER SUPPLY	521,860,688.30	41,800,000.00	41,800,000.00	8.0%	480,060,688.30
70631	WATER SUPPLY	521,860,688.30	41,800,000.00	41,800,000.00	8.0%	480,060,688.30
707	HEALTH	1,319,760,605.07	112,435,905.36	112,435,905.36	8.5%	1,207,324,699.71
7073	HOSPITAL SERVICES	648,241,261.47	89,089,723.36	89,089,723.36	13.7%	559,151,538.11
70731	GENERAL HOSPITAL SERVICES	648,241,261.47	89,089,723.36	89,089,723.36	13.7%	559,151,538.11
7074	PUBLIC HEALTH SERVICES	671,519,343.60	23,346,182.00	23,346,182.00	3.5%	648,173,161.60
70741	PUBLIC HEALTH SERVICES	671,519,343.60	23,346,182.00	23,346,182.00	3.5%	648,173,161.60

Benue State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	620,717,506.36	37,848,812.37	37,848,812.37	6.1%	582,868,693.99
7081	RECREATIONAL AND SPORTING SERVICES	198,330,013.70	880,000.00	880,000.00	0.4%	197,450,013.70
70811	RECREATIONAL AND SPORTING SERVICES	198,330,013.70	880,000.00	880,000.00	0.4%	197,450,013.70
7082	CULTURAL SERVICES	69,802,740.00	500,062.00	500,062.00	0.7%	69,302,678.00
70821	CULTURAL SERVICES	69,802,740.00	500,062.00	500,062.00	0.7%	69,302,678.00
7083	BROADCASTING AND PUBLISHING SERVICES	327,951,380.96	34,397,559.03	34,397,559.03	10.5%	293,553,821.93
70831	BROADCASTING AND PUBLISHING SERVICES	327,951,380.96	34,397,559.03	34,397,559.03	10.5%	293,553,821.93
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,592,469.40	1,075,934.41	1,075,934.41	8.5%	11,516,534.99
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,592,469.40	1,075,934.41	1,075,934.41	8.5%	11,516,534.99
7085	R & D RECREATION, CULTURE AND RELIGION	12,040,902.30	995,256.93	995,256.93	8.3%	11,045,645.37
70851	R & D RECREATION, CULTURE AND RELIGION	12,040,902.30	995,256.93	995,256.93	8.3%	11,045,645.37
709	EDUCATION	2,768,127,064.98	504,351,504.98	504,351,504.98	18.2%	2,263,775,560.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	132,417,012.00	25,234,695.60	25,234,695.60	19.1%	107,182,316.40
70912	PRIMARY EDUCATION	132,417,012.00	25,234,695.60	25,234,695.60	19.1%	107,182,316.40
7092	SECONDARY EDUCATION	498,499,116.98	18,219,865.80	18,219,865.80	3.7%	480,279,251.18
70922	UPPER-SECONDARY EDUCATION	498,499,116.98	18,219,865.80	18,219,865.80	3.7%	480,279,251.18
7094	TERTIARY EDUCATION	1,940,548,781.50	460,896,943.58	460,896,943.58	23.8%	1,479,651,837.92
70941	FIRST STAGE OF TERTIARY EDUCATION	564,555,322.80	85,231,822.58	85,231,822.58	15.1%	479,323,500.22
70942	SECOND STAGE OF TERTIARY EDUCATION	1,375,993,458.70	375,665,121.00	375,665,121.00	27.3%	1,000,328,337.70
7095	EDUCATION NOT DEFINABLE BY LEVEL	12,133,100.00	-	-	0.0%	12,133,100.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	12,133,100.00	-	-	0.0%	12,133,100.00
7096	SUBSIDIARY SERVICES TO EDUCATION	173,460,606.90	-	-	0.0%	173,460,606.90
70961	SUBSIDIARY SERVICES TO EDUCATION	173,460,606.90	-	-	0.0%	173,460,606.90
7097	R & D EDUCATION	11,068,447.60	-	-	0.0%	11,068,447.60
70971	R & D EDUCATION	11,068,447.60	-	-	0.0%	11,068,447.60
710	SOCIAL PROTECTION	873,189,884.00	11,635,933.63	11,635,933.63	1.3%	861,553,950.37
7102	OLD AGE	35,291,759.30	6,320,732.80	6,320,732.80	17.9%	28,971,026.50
71021	OLD AGE	35,291,759.30	6,320,732.80	6,320,732.80	17.9%	28,971,026.50
7104	FAMILY AND CHILDREN	54,853,652.00	-	-	0.0%	54,853,652.00
71041	FAMILY AND CHILDREN	54,853,652.00	-	-	0.0%	54,853,652.00
7105	UNEMPLOYMENT	3,098,053.00	-	-	0.0%	3,098,053.00
71051	UNEMPLOYMENT	3,098,053.00	-	-	0.0%	3,098,053.00
7109	SOCIAL PROTECTION N.E.C.	779,946,419.70	5,315,200.83	5,315,200.83	0.7%	774,631,218.87
71091	SOCIAL PROTECTION N.E.C.	779,946,419.70	5,315,200.83	5,315,200.83	0.7%	774,631,218.87

Table 13: Capital Expenditure by Function

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	73,558,196,254.82	2,917,535,657.47	2,917,535,657.47	4.0%	70,640,660,597.35
701	GENERAL PUBLIC SERVICES	4,208,475,803.00	429,131,553.93	429,131,553.93	10.2%	3,779,344,249.07
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,519,700,464.80	403,774,607.00	403,774,607.00	26.6%	1,115,925,857.80
70111	EXECUTIVE AND LEGISLATIVE ORGANS	882,245,000.00	311,502,725.00	311,502,725.00	35.3%	570,742,275.00
70112	FINANCIAL AND FISCAL AFFAIRS	637,455,464.80	92,271,882.00	92,271,882.00	14.5%	545,183,582.80
7013	GENERAL SERVICES	2,638,411,997.20	25,356,946.93	25,356,946.93	1.0%	2,613,055,050.27
70131	GENERAL PERSONNEL SERVICES	255,992,435.00	807,525.00	807,525.00	0.3%	255,184,910.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,226,897,832.20	24,549,421.93	24,549,421.93	1.1%	2,202,348,410.27
70133	OTHER GENERAL SERVICES	155,521,730.00	-	-	0.0%	155,521,730.00
7016	GENERAL PUBLIC SERVICES N.E.C.	50,363,341.00	-	-	0.0%	50,363,341.00
70161	GENERAL PUBLIC SERVICES N.E.C.	50,363,341.00	-	-	0.0%	50,363,341.00
703	PUBLIC ORDER AND SAFETY	2,562,206,667.30	2,941,500.00	2,941,500.00	0.1%	2,559,265,167.30
7033	LAW COURTS	2,073,324,378.30	-	-	0.0%	2,073,324,378.30
70331	LAW COURTS	2,073,324,378.30	-	-	0.0%	2,073,324,378.30
7036	PUBLIC ORDER AND SAFETY N.E.C.	488,882,289.00	2,941,500.00	2,941,500.00	0.6%	485,940,789.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	488,882,289.00	2,941,500.00	2,941,500.00	0.6%	485,940,789.00
704	ECONOMIC AFFAIRS	33,625,333,440.74	1,660,072,059.90	1,660,072,059.90	4.9%	31,965,261,380.84
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,182,665,470.00	16,300,366.28	16,300,366.28	1.4%	1,166,365,103.72
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,182,665,470.00	16,300,366.28	16,300,366.28	1.4%	1,166,365,103.72
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,668,872,804.90	5,000,000.00	5,000,000.00	0.1%	8,663,872,804.90
70421	AGRICULTURE	8,668,872,804.90	5,000,000.00	5,000,000.00	0.1%	8,663,872,804.90
7045	TRANSPORT	23,773,795,165.84	1,638,771,693.62	1,638,771,693.62	6.9%	22,135,023,472.22
70451	ROAD TRANSPORT	23,773,795,165.84	1,638,771,693.62	1,638,771,693.62	6.9%	22,135,023,472.22
705	ENVIRONMENTAL PROTECTION	91,000,000.00	-	-	0.0%	91,000,000.00
7051	WASTE MANAGEMENT	91,000,000.00	-	-	0.0%	91,000,000.00
70511	WASTE MANAGEMENT	91,000,000.00	-	-	0.0%	91,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	19,794,453,488.12	532,045,367.89	532,045,367.89	2.7%	19,262,408,120.23
7061	HOUSING DEVELOPMENT	3,841,163,256.00	22,085,241.00	22,085,241.00	0.6%	3,819,078,015.00
70611	HOUSING DEVELOPMENT	3,841,163,256.00	22,085,241.00	22,085,241.00	0.6%	3,819,078,015.00
7062	COMMUNITY DEVELOPMENT	11,943,174,570.12	451,976,192.99	451,976,192.99	3.8%	11,491,198,377.13
70621	COMMUNITY DEVELOPMENT	11,943,174,570.12	451,976,192.99	451,976,192.99	3.8%	11,491,198,377.13
7063	WATER SUPPLY	4,010,115,662.00	57,983,933.90	57,983,933.90	1.4%	3,952,131,728.10
70631	WATER SUPPLY	4,010,115,662.00	57,983,933.90	57,983,933.90	1.4%	3,952,131,728.10
707	HEALTH	2,982,945,907.20	193,750,494.68	193,750,494.68	6.5%	2,789,195,412.52
7073	HOSPITAL SERVICES	360,800,846.00	2,186,550.00	2,186,550.00	0.6%	358,614,296.00
70731	GENERAL HOSPITAL SERVICES	360,800,846.00	2,186,550.00	2,186,550.00	0.6%	358,614,296.00
7074	PUBLIC HEALTH SERVICES	2,622,145,061.20	191,563,944.68	191,563,944.68	7.3%	2,430,581,116.52
70741	PUBLIC HEALTH SERVICES	2,622,145,061.20	191,563,944.68	191,563,944.68	7.3%	2,430,581,116.52

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	1,792,825,353.10	-	-	0.0%	1,792,825,353.10
7081	RECREATIONAL AND SPORTING SERVICES	672,483,648.10	-	-	0.0%	672,483,648.10
70811	RECREATIONAL AND SPORTING SERVICES	672,483,648.10	-	-	0.0%	672,483,648.10
7082	CULTURAL SERVICES	123,900,000.00	-	-	0.0%	123,900,000.00
70821	CULTURAL SERVICES	123,900,000.00	-	-	0.0%	123,900,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	936,949,405.00	-	-	0.0%	936,949,405.00
70831	BROADCASTING AND PUBLISHING SERVICES	936,949,405.00	-	-	0.0%	936,949,405.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	52,086,300.00	-	-	0.0%	52,086,300.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	52,086,300.00	-	-	0.0%	52,086,300.00
7085	R & D RECREATION, CULTURE AND RELIGION	7,406,000.00	-	-	0.0%	7,406,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	7,406,000.00	-	-	0.0%	7,406,000.00
709	EDUCATION	7,634,794,985.37	99,594,681.07	99,594,681.07	1.3%	7,535,200,304.30
7091	PRE-PRIMARY AND PRIMARY EDUCATION	741,160,000.00	-	-	0.0%	741,160,000.00
70912	PRIMARY EDUCATION	741,160,000.00	-	-	0.0%	741,160,000.00
7092	SECONDARY EDUCATION	99,450,694.00	-	-	0.0%	99,450,694.00
70922	UPPER-SECONDARY EDUCATION	99,450,694.00	-	-	0.0%	99,450,694.00
7094	TERTIARY EDUCATION	5,746,129,362.47	99,594,681.07	99,594,681.07	1.7%	5,646,534,681.40
70941	FIRST STAGE OF TERTIARY EDUCATION	2,121,373,289.00	16,598,049.00	16,598,049.00	0.8%	2,104,775,240.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,624,756,073.47	82,996,632.07	82,996,632.07	2.3%	3,541,759,441.40
7096	SUBSIDIARY SERVICES TO EDUCATION	1,048,054,928.90	-	-	0.0%	1,048,054,928.90
70961	SUBSIDIARY SERVICES TO EDUCATION	1,048,054,928.90	-	-	0.0%	1,048,054,928.90
710	SOCIAL PROTECTION	866,160,610.00	-	-	0.0%	866,160,610.00
7102	OLD AGE	91,259,000.00	-	-	0.0%	91,259,000.00
71021	OLD AGE	91,259,000.00	-	-	0.0%	91,259,000.00
7104	FAMILY AND CHILDREN	568,190,910.00	-	-	0.0%	568,190,910.00
71041	FAMILY AND CHILDREN	568,190,910.00	-	-	0.0%	568,190,910.00
7109	SOCIAL PROTECTION N.E.C.	206,710,700.00	-	-	0.0%	206,710,700.00
71091	SOCIAL PROTECTION N.E.C.	206,710,700.00	-	-	0.0%	206,710,700.00

Table 14: Other Expenditure by Function

Benue State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	32,299,193,825.88	5,056,762,459.31	5,056,762,459.31	15.7%	27,242,431,366.57
701	GENERAL PUBLIC SERVICES	29,804,834,475.88	5,050,992,459.31	5,050,992,459.31	16.9%	24,753,842,016.57
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	8,499,614,200.00	845,313,508.00	845,313,508.00	9.9%	7,654,300,692.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,481,186,000.00	845,063,508.00	845,063,508.00	57.1%	636,122,492.00
70112	FINANCIAL AND FISCAL AFFAIRS	7,018,428,200.00	250,000.00	250,000.00	0.0%	7,018,178,200.00
7013	GENERAL SERVICES	169,435,574.00	24,518,765.05	24,518,765.05	14.5%	144,916,808.95
70132	OVERALL PLANNING AND STATISTICAL SERVICES	35,574.00	-	-	0.0%	35,574.00
70133	OTHER GENERAL SERVICES	169,400,000.00	24,518,765.05	24,518,765.05	14.5%	144,881,234.95
7017	PUBLIC DEBT TRANSACTIONS	21,135,784,701.88	4,181,160,186.26	4,181,160,186.26	19.8%	16,954,624,515.62
70171	PUBLIC DEBT TRANSACTIONS	21,135,784,701.88	4,181,160,186.26	4,181,160,186.26	19.8%	16,954,624,515.62
703	PUBLIC ORDER AND SAFETY	1,404,900,000.00	5,500,000.00	5,500,000.00	0.4%	1,399,400,000.00
7033	LAW COURTS	4,900,000.00	-	-	0.0%	4,900,000.00
70331	LAW COURTS	4,900,000.00	-	-	0.0%	4,900,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,400,000,000.00	5,500,000.00	5,500,000.00	0.4%	1,394,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,400,000,000.00	5,500,000.00	5,500,000.00	0.4%	1,394,500,000.00
704	ECONOMIC AFFAIRS	3,500,000.00	-	-	0.0%	3,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,500,000.00	-	-	0.0%	3,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,500,000.00	-	-	0.0%	3,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	700,000.00	-	-	0.0%	700,000.00
7062	COMMUNITY DEVELOPMENT	700,000.00	-	-	0.0%	700,000.00
70621	COMMUNITY DEVELOPMENT	700,000.00	-	-	0.0%	700,000.00
707	HEALTH	856,695,000.00	150,000.00	150,000.00	0.0%	856,545,000.00
7073	HOSPITAL SERVICES	5,495,000.00	150,000.00	150,000.00	2.7%	5,345,000.00
70731	GENERAL HOSPITAL SERVICES	5,495,000.00	150,000.00	150,000.00	2.7%	5,345,000.00
7074	PUBLIC HEALTH SERVICES	851,200,000.00	-	-	0.0%	851,200,000.00
70741	PUBLIC HEALTH SERVICES	851,200,000.00	-	-	0.0%	851,200,000.00
708	RECREATION, CULTURE AND RELIGION	2,800,000.00	120,000.00	120,000.00	4.3%	2,680,000.00
7081	RECREATIONAL AND SPORTING SERVICES	2,800,000.00	120,000.00	120,000.00	4.3%	2,680,000.00
70811	RECREATIONAL AND SPORTING SERVICES	2,800,000.00	120,000.00	120,000.00	4.3%	2,680,000.00
709	EDUCATION	143,514,350.00	-	-	0.0%	143,514,350.00
7094	TERTIARY EDUCATION	141,855,350.00	-	-	0.0%	141,855,350.00
70941	FIRST STAGE OF TERTIARY EDUCATION	770,000.00	-	-	0.0%	770,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	141,085,350.00	-	-	0.0%	141,085,350.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,659,000.00	-	-	0.0%	1,659,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,659,000.00	-	-	0.0%	1,659,000.00
710	SOCIAL PROTECTION	82,250,000.00	-	-	0.0%	82,250,000.00
7104	FAMILY AND CHILDREN	350,000.00	-	-	0.0%	350,000.00
71041	FAMILY AND CHILDREN	350,000.00	-	-	0.0%	350,000.00
7109	SOCIAL PROTECTION N.E.C.	81,900,000.00	-	-	0.0%	81,900,000.00
71091	SOCIAL PROTECTION N.E.C.	81,900,000.00	-	-	0.0%	81,900,000.00

2.G Capital Expenditure Details

Table 15: Capital Expenditure by Project

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Total Capital Expenditure		73,558,196,254.82	2,917,535,657.47	2,917,535,657.47	4.0%	70,640,660,597.35
011100100100 - Government House Administration	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10N0 Chairs	14,000,000.00	11,002,725.00	11,002,725.00	78.6%	2,997,275.00
011100100100 - Government House Administration	PURCHASE OF 5N0 LAPTOP COMPUTER	1,120,000.00	500,000.00	500,000.00	44.6%	620,000.00
011100100100 - Government House Administration	PURCHASE OF 1N0 COMPUTER PRINTER	280,000.00	-	-	0.0%	280,000.00
011100100100 - Government House Administration	PURCHASE OF 2N0 PHOTOCOPYING MACHINE	560,000.00	-	-	0.0%	560,000.00
011100100100 - Government House Administration	PURCHASE OF POWER GENERATING SETS: 650KVA sound proof generator	56,000,000.00	-	-	0.0%	56,000,000.00
011100100100 - Government House Administration	PURCHASE OF HEALTH/MEDICAL EQUIPMENTS	5,600,000.00	-	-	0.0%	5,600,000.00
011100100200 - Deputy Governor's Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 20N0 Execu	34,020,000.00	-	-	0.0%	34,020,000.00
011100100200 - Deputy Governor's Office	PURCHASE OF POWER GENERATING SETS: Generator for Deputy Governor'	3,500,000.00	-	-	0.0%	3,500,000.00
011100100200 - Deputy Governor's Office	Construction of Perimeter fence at Deputy Governor's Office Makurdi	14,000,000.00	-	-	0.0%	14,000,000.00
011100500100 - Development Cooperations, Sust	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1N0 TEL	175,000.00	-	-	0.0%	175,000.00
011100500100 - Development Cooperations, Sust	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1N0 REFF	175,000.00	-	-	0.0%	175,000.00
011100500100 - Development Cooperations, Sust	PURCHASE OF COMPUTERS: 3N0 Lap Tops/Accessories	315,000.00	-	-	0.0%	315,000.00
011100500100 - Development Cooperations, Sust	PURCHASE OF COMPUTERS: PURCHASE OF PROJECTORS 1N0	175,000.00	-	-	0.0%	175,000.00
011100500100 - Development Cooperations, Sust	PURCHASE OF 1N0 COMPUTER PRINTERS	52,500.00	-	-	0.0%	52,500.00
011100500100 - Development Cooperations, Sust	PURCHASE OF 1N0 HP SCANNER	35,000.00	-	-	0.0%	35,000.00
011100500100 - Development Cooperations, Sust	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,000,000.00	-	-	0.0%	14,000,000.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Clas	70,111,300.00	-	-	0.0%	70,111,300.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Prim	70,000,000.00	-	-	0.0%	70,000,000.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF WATER FACILITIES: Construction of Bore	38,500,000.00	9,030,421.93	9,030,421.93	23.5%	29,469,578.07
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: SDGs Condit	14,700,000.00	-	-	0.0%	14,700,000.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: National Liv	70,000,000.00	12,019,000.00	12,019,000.00	17.2%	57,981,000.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: AUDA - NEP	324,860,460.00	-	-	0.0%	324,860,460.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Songhai Farm/Benue	35,000,000.00	200,000.00	200,000.00	0.6%	34,800,000.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: SDGs (OSSAP - SDGs	350,000,000.00	-	-	0.0%	350,000,000.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Benue State Partners	140,000,000.00	3,000,000.00	3,000,000.00	2.1%	137,000,000.00
011100500100 - Development Cooperations, Sust	RESEARCH & DEVELOPMENT: DOCUMENTATION	14,350,000.00	300,000.00	300,000.00	2.1%	14,050,000.00
011101000100 - Public Procurement Commission	PURCHASE / ACQUISITION OF LAND: Purchase of 100m x 100m land for th	7,000,000.00	-	-	0.0%	7,000,000.00
011101000100 - Public Procurement Commission	PURCHASE OF OFFICE BUILDINGS: Purchase of office building in Makurdi	21,000,000.00	-	-	0.0%	21,000,000.00
011101000100 - Public Procurement Commission	PURCHASE OF MOTOR VEHICLES: Purchase of 1N0 Hilux Van 1N0 18 seate	70,000,000.00	-	-	0.0%	70,000,000.00
011101000100 - Public Procurement Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 10N0 exec	10,927,000.00	-	-	0.0%	10,927,000.00
011101000100 - Public Procurement Commission	PURCHASE OF COMPUTERS: Purchase of 10N0 laptops Computers	2,450,000.00	-	-	0.0%	2,450,000.00
011101000100 - Public Procurement Commission	PURCHASE OF COMPUTER PRINTERS: Purchase of 1N0hp color laserjet pro	455,000.00	-	-	0.0%	455,000.00
011101000100 - Public Procurement Commission	PURCHASE OF PHOTOCOPYING MACHINES: Purchase of 2N0 Sharp AR6031	1,645,000.00	-	-	0.0%	1,645,000.00
011101000100 - Public Procurement Commission	PURCHASE OF SHREDDING MACHINES: Purchase of DAHLE 51414 shredde	910,000.00	-	-	0.0%	910,000.00
011101000100 - Public Procurement Commission	PURCHASE OF SCANNERS: Purchase of 1N0HP ScanJet Pro 3000 S4	315,000.00	-	-	0.0%	315,000.00
011101000100 - Public Procurement Commission	PURCHASE OF POWER GENERATING SET: Purchase of 1N0 15KVA sound pr	1,750,000.00	-	-	0.0%	1,750,000.00
011101000100 - Public Procurement Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS: purchase of 5N0 gubabi	1,050,000.00	-	-	0.0%	1,050,000.00
011102100500 - Bureau of Archives, Research and	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Archives Of	1,806,000.00	-	-	0.0%	1,806,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011102100500 - Bureau of Archives, Research and	PURCHASE OF COMPUTERS: Purchase of 1N0 Laptop Computer	175,000.00	-	-	0.0%	175,000.00
011102100500 - Bureau of Archives, Research and	PURCHASE OF PRINTERS: Purchase of 1N0 printer machine	105,000.00	-	-	0.0%	105,000.00
011102100500 - Bureau of Archives, Research and	PURCHASE OF PHOTOCOPIERS: Purchase of 1N0 photocopier	175,000.00	-	-	0.0%	175,000.00
011102100500 - Bureau of Archives, Research and	PURCHASE OF SCANNERS: Purchase of 1N0 scanner	70,000.00	-	-	0.0%	70,000.00
011102100500 - Bureau of Archives, Research and	PURCHASE OF POWER GENERATING SETS: Purchase of 3.5KVA Generator fo	175,000.00	-	-	0.0%	175,000.00
011102100500 - Bureau of Archives, Research and	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: SCHOLASTIC MAT	1,050,000.00	-	-	0.0%	1,050,000.00
011102100500 - Bureau of Archives, Research and	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Building /Maintenance	3,850,000.00	-	-	0.0%	3,850,000.00
011103700100 - Muslim Pilgrims Welfare Board (N	PURCHASE OF MOTOR VEHICLES: PROVISION OF 2 OFFICIAL VEHICLES FO	7,000,000.00	-	-	0.0%	7,000,000.00
011103700100 - Muslim Pilgrims Welfare Board (N	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Passport Reader Mac	2,450,000.00	-	-	0.0%	2,450,000.00
011103700100 - Muslim Pilgrims Welfare Board (N	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: BUILDING OF PERMA	35,000,000.00	-	-	0.0%	35,000,000.00
011103700100 - Muslim Pilgrims Welfare Board (N	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Fence	7,000,000.00	-	-	0.0%	7,000,000.00
011103800100 - Christian Pilgrims Welfare Board	PURCHASE OF POWER GENERATING SET: Purchase of 1N0 5.5KVA generati	636,300.00	-	-	0.0%	636,300.00
011104500100 - Benue State Pension Commissio	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10N0 Semi	2,450,000.00	-	-	0.0%	2,450,000.00
011104500100 - Benue State Pension Commissio	PURCHASE OF COMPUTERS: Purchase of 10N0 laptop and 10N0 Desktop C	7,000,000.00	-	-	0.0%	7,000,000.00
011104500100 - Benue State Pension Commissio	PURCHASE OF COMPUTER PRINTERS: Purchase of 10N0 hp laserjet printers	1,890,000.00	-	-	0.0%	1,890,000.00
011104500100 - Benue State Pension Commissio	PURCHASE OF PHOTOCOPYING MACHINES:Purchase of 4N0 Photocopying i	1,484,000.00	-	-	0.0%	1,484,000.00
011104500100 - Benue State Pension Commissio	PURCHASE OF SHREDDING MACHINES: Purchase of 1N0 shredding machin	175,000.00	-	-	0.0%	175,000.00
011104500100 - Benue State Pension Commissio	PURCHASE OF SCANNERS: Purchase of 4N0 scanning machine	840,000.00	-	-	0.0%	840,000.00
011104500100 - Benue State Pension Commissio	PURCHASE OF POWER GENERATING SET: Purchase of 1N0 15kva Perkins g	3,500,000.00	-	-	0.0%	3,500,000.00
011104500100 - Benue State Pension Commissio	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Design of headquart	24,500,000.00	-	-	0.0%	24,500,000.00
011104500100 - Benue State Pension Commissio	CONSTRUCTION OF ICT INFRASTRUCTURES: Construction and equipping o	35,000,000.00	-	-	0.0%	35,000,000.00
011104500100 - Benue State Pension Commissio	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation and rep	10,920,000.00	-	-	0.0%	10,920,000.00
011104500100 - Benue State Pension Commissio	ANNIVERSARIES/CELEBRATIONS : Celebration of World Pensioners Day	3,500,000.00	-	-	0.0%	3,500,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF MOTOR CYCLES: Purchase of 1N0 Honda Motorcycle for des	350,000.00	-	-	0.0%	350,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 80N0 Semi-	120,400,000.00	-	-	0.0%	120,400,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF SECURITY EQUIPMENT: Purchase and Installation of Securit	19,600,000.00	-	-	0.0%	19,600,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF VANS: Purchase of 1N0 Hilux van	21,000,000.00	-	-	0.0%	21,000,000.00
011200300100 - Benue State House of Assembly	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS: Construction of office	22,400,000.00	-	-	0.0%	22,400,000.00
011200300100 - Benue State House of Assembly	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDINGS: building of resid	28,000,000.00	-	-	0.0%	28,000,000.00
011200300100 - Benue State House of Assembly	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES: building of	14,000,000.00	-	-	0.0%	14,000,000.00
011200300100 - Benue State House of Assembly	CONSTRUCTION/PROVISION OF INFRASTRUCTURE: Construction of Constit	350,000,000.00	300,000,000.00	300,000,000.00	85.7%	50,000,000.00
011200300100 - Benue State House of Assembly	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURE: Construction of IC	14,000,000.00	-	-	0.0%	14,000,000.00
011200300100 - Benue State House of Assembly	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	2,800,000.00	-	-	0.0%	2,800,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF VANS	14,000,000.00	-	-	0.0%	14,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	-	-	0.0%	35,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,507,500.00	-	-	0.0%	7,507,500.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,501,500.00	-	-	0.0%	1,501,500.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,932,000.00	-	-	0.0%	1,932,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	175,000.00	-	-	0.0%	175,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	231,000.00	-	-	0.0%	231,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,400,000.00	-	-	0.0%	1,400,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	700,000.00	-	-	0.0%	700,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	210,000.00	-	-	0.0%	210,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,100,000.00	-	-	0.0%	2,100,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,100,000.00	-	-	0.0%	2,100,000.00
011200300100 - Benue State House of Assembly	PRESERVATION OF THE ENVIRONMENT	140,000.00	-	-	0.0%	140,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000.00	-	-	0.0%	70,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF MOTOR VEHICLES: 2 POOL & 6 OFFICIAL VEHICLES	49,350,000.00	-	-	0.0%	49,350,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF 5N0 EXEC. CHAIRS	2,800,000.00	-	-	0.0%	2,800,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF 5N0 SEMI EXEC TABLES	3,500,000.00	-	-	0.0%	3,500,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011200400100 - Benue State House of Assembly	PURCHASE OF 10NO SAFES/FILES CABINETS/CUPBOARDS	4,200,000.00	-	-	0.0%	4,200,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF TELEVISION SETS 12NO. UNIT	840,000.00	-	-	0.0%	840,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF AIR CONDITIONER: (30 NO. UNITS @ 150,000	3,150,000.00	-	-	0.0%	3,150,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF SHELVES (15 No. UNITS @ 25,000)	525,000.00	-	-	0.0%	525,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS (20No. U	350,000.00	-	-	0.0%	350,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF PURCHASE OF REFRIGERATORS: (18No. Units @ 150,000)	1,890,000.00	-	-	0.0%	1,890,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF COMPUTERS: (15No. UNITS @ 50,000)	2,625,000.00	-	-	0.0%	2,625,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF COMPUTERS PRINTERS: (15No. UNITS @ 90,000)	19,390,000.00	-	-	0.0%	19,390,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF PHOTOCOPIING MACHINES: (12No. UNITS @250,000)	1,960,000.00	-	-	0.0%	1,960,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF SHREDDING MACHINES: 2No	28,000.00	-	-	0.0%	28,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF SCANNERS: (6NO. UNITS @45,000)	420,000.00	-	-	0.0%	420,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF POWER GENERATING SET: Purchase of 10kva generator	2,450,000.00	-	-	0.0%	2,450,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF BINDING EQUIPMENT: Purchase of 1No binding machine @	70,000.00	-	-	0.0%	70,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10No CHAIR	1,470,000.00	-	-	0.0%	1,470,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10No TABLE	1,470,000.00	-	-	0.0%	1,470,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 2No TELEVI	588,000.00	-	-	0.0%	588,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 6No 1HP A	735,000.00	-	-	0.0%	735,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 1No REFRI	294,000.00	-	-	0.0%	294,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF COMPUTERS: 4 NO, Projector & Camera.	2,079,000.00	-	-	0.0%	2,079,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF COMPUTER PRINTERS: 5 NO	1,029,000.00	-	-	0.0%	1,029,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF PURCHASE OF 1No PHOTOCOPIERS	74,200.00	-	-	0.0%	74,200.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF 1No SHREDDING MACHINES	40,810.00	-	-	0.0%	40,810.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF 1No BINDING EQUIPMENT	74,200.00	-	-	0.0%	74,200.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF 1No SCANNERS	111,300.00	-	-	0.0%	111,300.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF POWER GENERATING SET: Purchase & Installation of 200KV	371,000.00	-	-	0.0%	371,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF POWER GENERATING SET: For NIHOTOUR Study Centre.	742,000.00	-	-	0.0%	742,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF POWER GENERATING SET:upgrading of equipment and Pur	33,971,000.00	-	-	0.0%	33,971,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF LIBRARY BOOKS & EQUIPMENT: Purchase of e-Lib. Equip for	4,900,000.00	-	-	0.0%	4,900,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF LIBRARY BOOKS & EQUIPMENT: Purchase of Assorted Librar	3,500,000.00	-	-	0.0%	3,500,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT: Installation of State of the Arts Bi	3,500,000.00	-	-	0.0%	3,500,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT: Procurement of 2 No. 10KWA FM	6,370,000.00	-	-	0.0%	6,370,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT: Procurement of 10KWA FM Tx for	700,000.00	-	-	0.0%	700,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Media Equip. For Abu	210,000.00	-	-	0.0%	210,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase Office Equip. for Editing	1,400,000.00	-	-	0.0%	1,400,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT: Pre- Press Equip. For Ministry of	1,120,000.00	-	-	0.0%	1,120,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of 2No Transmitter for f	37,773,981.00	-	-	0.0%	37,773,981.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT: Post-Press Equip. For Govt. Print	420,000.00	-	-	0.0%	420,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT: Installation of Engei Impacta Mac	28,000,000.00	-	-	0.0%	28,000,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT: Bulk purchase of Newsprint Mach	7,000,000.00	-	-	0.0%	7,000,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT: Communication Gadgets for ICT	700,000.00	-	-	0.0%	700,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Studio Equipment at	700,000.00	-	-	0.0%	700,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Studio Equipm at	19,664,393.00	-	-	0.0%	19,664,393.00
012300100100 - Ministry of Information,Culture an	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Building of main Adr	6,678,000.00	-	-	0.0%	6,678,000.00
012300100100 - Ministry of Information,Culture an	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of fend	3,500,000.00	-	-	0.0%	3,500,000.00
012300100100 - Ministry of Information,Culture an	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Stud	3,780,000.00	-	-	0.0%	3,780,000.00
012300100100 - Ministry of Information,Culture an	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of an 8	3,080,000.00	-	-	0.0%	3,080,000.00
012300100100 - Ministry of Information,Culture an	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of an 8	1,680,000.00	-	-	0.0%	1,680,000.00
012300100100 - Ministry of Information,Culture an	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Aminu Isah Cultural/C	21,000,000.00	-	-	0.0%	21,000,000.00
012300100100 - Ministry of Information,Culture an	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Completion of NIHOT	7,000,000.00	-	-	0.0%	7,000,000.00
012300100100 - Ministry of Information,Culture an	CONSTRUCTION / PROVISION OF WATER FACILITIES -BOREHOLES: Provisi	2,100,000.00	-	-	0.0%	2,100,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
012300100100 - Ministry of Information,Culture and Sports	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Fencing & Landscaping	700,000.00	-	-	0.0%	700,000.00
012300100100 - Ministry of Information,Culture and Sports	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Fence	2,100,000.00	-	-	0.0%	2,100,000.00
012300100100 - Ministry of Information,Culture and Sports	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Fencing & Landscaping	1,750,000.00	-	-	0.0%	1,750,000.00
012300100100 - Ministry of Information,Culture and Sports	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Fencing & Landscaping	1,750,000.00	-	-	0.0%	1,750,000.00
012300100100 - Ministry of Information,Culture and Sports	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES-ZOOS, PARKS	35,000,000.00	-	-	0.0%	35,000,000.00
012300100100 - Ministry of Information,Culture and Sports	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES-MONUMENTS	4,629,940.00	-	-	0.0%	4,629,940.00
012300100100 - Ministry of Information,Culture and Sports	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES-HERITAGE ASSETS	8,400,000.00	-	-	0.0%	8,400,000.00
012300100100 - Ministry of Information,Culture and Sports	CONSTRUCTION OF ICT INFRASTRUCTURES: Reactivation and overhaul of	350,000,000.00	-	-	0.0%	350,000,000.00
012300100100 - Ministry of Information,Culture and Sports	CONSTRUCTION OF ICT INFRASTRUCTURES: Procurement of 4no. Projectors	140,000.00	-	-	0.0%	140,000.00
012300100100 - Ministry of Information,Culture and Sports	CONSTRUCTION OF ICT INFRASTRUCTURES: Broadcast Rights - Radio & TV	39,200,000.00	-	-	0.0%	39,200,000.00
012300100100 - Ministry of Information,Culture and Sports	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Repair/Equipping of	2,800,000.00	-	-	0.0%	2,800,000.00
012300100100 - Ministry of Information,Culture and Sports	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation and Extension	2,100,000.00	-	-	0.0%	2,100,000.00
012300100100 - Ministry of Information,Culture and Sports	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of outdoor	35,000,000.00	-	-	0.0%	35,000,000.00
012300100100 - Ministry of Information,Culture and Sports	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Library Renovation &	2,100,000.00	-	-	0.0%	2,100,000.00
012300100100 - Ministry of Information,Culture and Sports	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Library Renovation &	1,540,000.00	-	-	0.0%	1,540,000.00
012300100100 - Ministry of Information,Culture and Sports	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Library Renovation / f	3,780,000.00	-	-	0.0%	3,780,000.00
012300100100 - Ministry of Information,Culture and Sports	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Library Renovation at	35,000,000.00	-	-	0.0%	35,000,000.00
012300100100 - Ministry of Information,Culture and Sports	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Dilapidated	2,380,000.00	-	-	0.0%	2,380,000.00
012300100100 - Ministry of Information,Culture and Sports	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES: Digital Production of	700,000.00	-	-	0.0%	700,000.00
012300100100 - Ministry of Information,Culture and Sports	RESEARCH & DEVELOPMENT: Research into materials and non-material cul	700,000.00	-	-	0.0%	700,000.00
012300100100 - Ministry of Information,Culture and Sports	RESEARCH & DEVELOPMENT: Reproduction of Archival materials from the l	700,000.00	-	-	0.0%	700,000.00
012300100100 - Ministry of Information,Culture and Sports	RESEARCH & DEVELOPMENT: Tourism Development Plan, Benue Youth Ca	14,000,000.00	-	-	0.0%	14,000,000.00
012300100100 - Ministry of Information,Culture and Sports	PURCHASE OF POWER GENERATING SET: Purchase of 1No 5kva Generator	175,000.00	-	-	0.0%	175,000.00
012300100100 - Ministry of Information,Culture and Sports	PURCHASE OF MOTOR VEHICLES: Purchase of 1No 18 seater bus for (RAD	18,095,000.00	-	-	0.0%	18,095,000.00
012300100100 - Ministry of Information,Culture and Sports	REHABILITATION / REPAIRS OF OFFICE BUILDINGS (RADIO BENUE, MAKURDI	35,623,581.00	-	-	0.0%	35,623,581.00
012300100100 - Ministry of Information,Culture and Sports	PURCHASE OF 1 NO HILUX VANS (PUBLIC ENLIGHTENMENT)	16,800,000.00	-	-	0.0%	16,800,000.00
012300100100 - Ministry of Information,Culture and Sports	PURCHASE OF 2 NO. COMPUTER PRINTERS (PUB ENLT)	350,000.00	-	-	0.0%	350,000.00
012300100100 - Ministry of Information,Culture and Sports	PURCHASE OF 2 NO. DESKTOP COMPUTER (PUB ENLT)	525,000.00	-	-	0.0%	525,000.00
012300100100 - Ministry of Information,Culture and Sports	PURCHASE OF POWER GENERATING SET: SUMEC FIREMAN 8.2KVA (PUB ENLT)	420,000.00	-	-	0.0%	420,000.00
012300100100 - Ministry of Information,Culture and Sports	PURCHASE OF PUBLIC ADDRESS SYSTEM, VIDEO CAMERA, PROJECTOR, (P	3,990,000.00	-	-	0.0%	3,990,000.00
012300300100 - Benue State Television Corporation	PURCHASE OF MOTOR VEHICLES: Purchase of 10No Motorcycles for Despat	3,500,000.00	-	-	0.0%	3,500,000.00
012300300100 - Benue State Television Corporation	PURCHASE OF VANS:Purchase of 1No Hilux Van	10,500,000.00	-	-	0.0%	10,500,000.00
012300300100 - Benue State Television Corporation	PURCHASE OF BUSES: Purchase of 1No 18 seater Bus	7,000,000.00	-	-	0.0%	7,000,000.00
012300300100 - Benue State Television Corporation	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 15No Execu	8,750,000.00	-	-	0.0%	8,750,000.00
012300300100 - Benue State Television Corporation	Purchase of 50No desktop & 40 Laptop computers	10,500,000.00	-	-	0.0%	10,500,000.00
012300300100 - Benue State Television Corporation	PURCHASE OF 20NO COMPUTER PRINTERS	4,025,000.00	-	-	0.0%	4,025,000.00
012300300100 - Benue State Television Corporation	PURCHASE OF COMPUTERS: Purchase of 3NOHD CAMERAS for Benue Telev	9,450,000.00	-	-	0.0%	9,450,000.00
012300300100 - Benue State Television Corporation	PURCHASE OF POWER GENERATING SET: Power Generating Sets-Supply of	1,680,000.00	-	-	0.0%	1,680,000.00
012300300100 - Benue State Television Corporation	PURCHASE OF INDUSTRIAL EQUIPMENT: Automatic Voltage Regulator for f	525,000.00	-	-	0.0%	525,000.00
012300300100 - Benue State Television Corporation	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Landscaping / Drain	3,500,000.00	-	-	0.0%	3,500,000.00
012300300100 - Benue State Television Corporation	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Building of Admin. B	31,500,000.00	-	-	0.0%	31,500,000.00
012300300100 - Benue State Television Corporation	CONSTRUCTION OF ICT INFRASTRUCTURES: Digitization of Benue Televisi	7,000,000.00	-	-	0.0%	7,000,000.00
012300300100 - Benue State Television Corporation	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Benu	1,295,000.00	-	-	0.0%	1,295,000.00
012300300100 - Benue State Television Corporation	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES: Rehabilitation and Re	2,450,000.00	-	-	0.0%	2,450,000.00
012300300100 - Benue State Television Corporation	RESEARCH AND DEVELOPMENT: Research Offshore for Benue Television C	2,800,000.00	-	-	0.0%	2,800,000.00
012300300100 - Benue State Television Corporation	COMPUTER SOFTWARE ACQUISITION: acquisition of digital specialist sched	4,200,000.00	-	-	0.0%	4,200,000.00
012400100100 - Bureau of Internal Affairs and Sports	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 2No Chair a	1,400,000.00	-	-	0.0%	1,400,000.00
012400100100 - Bureau of Internal Affairs and Sports	PURCHASE OF 1No SKVA POWER GENERATING SET	700,000.00	-	-	0.0%	700,000.00
012400100100 - Bureau of Internal Affairs and Sports	PURCHASE OF FIRE FIGHTING EQUIPMENT	84,000,000.00	-	-	0.0%	84,000,000.00
012400100100 - Bureau of Internal Affairs and Sports	PURCHASE OF SECURITY EQUIPMENT (Security Gadgets)	350,000,000.00	-	-	0.0%	350,000,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
012400100100 - Bureau of Internal Affairs and Sp	REHABILITATION/REPAIRS OF BOUNDARIES	7,000,000.00	2,941,500.00	2,941,500.00	42.0%	4,058,500.00
012500100200 - Bureau of Establishment and Mar	Purchase of 16No Chairs and 8No tables to replace obsolete ones.	1,050,000.00	-	-	0.0%	1,050,000.00
012500100200 - Bureau of Establishment and Mar	Purchase of 3No Laptop computer at the payroll unit	812,000.00	-	-	0.0%	812,000.00
012500100200 - Bureau of Establishment and Mar	Purchase of 20No P7000, 20No P8000 Ultral capacity printer ribbon packs	8,400,000.00	-	-	0.0%	8,400,000.00
012500100200 - Bureau of Establishment and Mar	Purchase of 1No Photocopier Machine	350,000.00	-	-	0.0%	350,000.00
012500100200 - Bureau of Establishment and Mar	Upgrading of Computer software at payroll unit	35,170,289.00	-	-	0.0%	35,170,289.00
012500100500 - Bureau of Service Welfare	PURCHASE OF RESIDENTIAL BUILDINGS: Purchase of Residential Building	35,000,000.00	-	-	0.0%	35,000,000.00
012500100500 - Bureau of Service Welfare	Construction of blocks at Owner - Occupier Housing Estate (Revolving Fund	140,000,000.00	807,525.00	807,525.00	0.6%	139,192,475.00
012500100500 - Bureau of Service Welfare	Construction of Boreholes at the State Secretariat Makurdi	7,000,000.00	-	-	0.0%	7,000,000.00
012500100500 - Bureau of Service Welfare	Rehabilitation/repairs of State Secretariat	10,026,135.00	-	-	0.0%	10,026,135.00
012500500100 - Bureau of Manpower Developme	Purchase of 10No Chairs at Staff Development Centre (SDC)	2,100,000.00	-	-	0.0%	2,100,000.00
012500500100 - Bureau of Manpower Developme	Purchase of 2No Semi-Executive Tables at SDC office,Makurdi	305,760.00	-	-	0.0%	305,760.00
012500500100 - Bureau of Manpower Developme	Purchase of 3No Computeress at SDC office, makurdi	651,000.00	-	-	0.0%	651,000.00
012500500100 - Bureau of Manpower Developme	Purchase of 1No Computer Printers at SDC,Makurdi	210,000.00	-	-	0.0%	210,000.00
012500500100 - Bureau of Manpower Developme	Purchase of 2No Photocopying Machine at SDC	700,000.00	-	-	0.0%	700,000.00
012500500100 - Bureau of Manpower Developme	Purchase of 10No scanners at SDC	1,750,000.00	-	-	0.0%	1,750,000.00
012500500100 - Bureau of Manpower Developme	Purchase of 1No 15kva Power Generating Set at SDC	3,500,000.00	-	-	0.0%	3,500,000.00
012500500100 - Bureau of Manpower Developme	Purchase of Library Books & Equipment at SDC Makurdi	4,900,000.00	-	-	0.0%	4,900,000.00
012500500100 - Bureau of Manpower Developme	Rehabilitation/repairs of Office Buildings at SDC,makurdi	4,900,000.00	-	-	0.0%	4,900,000.00
012500500100 - Bureau of Manpower Developme	Rehabilitation/repairs of ICT infrastructure at SDC	19,810,000.00	-	-	0.0%	19,810,000.00
014000100100 - Office of the Auditor-General of t	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 5No Chairs	490,000.00	-	-	0.0%	490,000.00
014000100100 - Office of the Auditor-General of t	PURCHASE OF 1No LAPTOP COMPUTER	210,000.00	-	-	0.0%	210,000.00
014000100100 - Office of the Auditor-General of t	PURCHASE OF 1No PHOTOCOPIPING MACHINES	315,000.00	-	-	0.0%	315,000.00
014000200100 - Local Government Audit Departm	PURCHASE / ACQUISITION OF LAND: FOR BUILDING OF OFFICE COMPLEX,	23,744.00	-	-	0.0%	23,744.00
014000200100 - Local Government Audit Departm	PURCHASE OF MOTOR VEHICLES: Purchase of 2No Hilux Van	52,500,000.00	-	-	0.0%	52,500,000.00
014000200100 - Local Government Audit Departm	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 10No Semi	534,240.00	19,800.00	19,800.00	3.7%	514,440.00
014000200100 - Local Government Audit Departm	PURCHASE OF COMPUTERS: Purchase of 5No Laptop computers	934,500.00	-	-	0.0%	934,500.00
014000200100 - Local Government Audit Departm	PURCHASE OF COMPUTER PRINTERS:Purchase of 2No Printer for Audit Dep	436,296.00	-	-	0.0%	436,296.00
014000200100 - Local Government Audit Departm	PURCHASE OF PHOTOCOPIPING MACHINES:Purchase of 1No photocopying m	89,040.00	-	-	0.0%	89,040.00
014700100100 - Benue State Civil Service Commi	PURCHASE OF OFFICE FURNITURE AND FITTINGS:Purchase of 10No semi-f	4,900,000.00	-	-	0.0%	4,900,000.00
014700100100 - Benue State Civil Service Commi	PURCHASE OF PHOTOCOPIPING MACHINES: 2No. PHOTOCOPIYER AT N600	1,260,000.00	-	-	0.0%	1,260,000.00
014700100100 - Benue State Civil Service Commi	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation and rep	14,000,000.00	-	-	0.0%	14,000,000.00
014800100100 - Benue State Independent Elector	Purchase of 23 Cars for running of BSIEC Local Government Area Offices in	18,060,000.00	-	-	0.0%	18,060,000.00
014800100100 - Benue State Independent Elector	Purchase of 10NoChairs, 10NoTables, 10No Shelves for all Offices	4,431,791.00	-	-	0.0%	4,431,791.00
014800100100 - Benue State Independent Elector	Purchase of 1Laptop Computers for Permanent members and ICT departm	140,000.00	-	-	0.0%	140,000.00
014800100100 - Benue State Independent Elector	Purchase of 1No Computer Printers for Permanent members and ICT depar	175,000.00	-	-	0.0%	175,000.00
014800100100 - Benue State Independent Elector	Purchase of 1No Photocopier for Offices of the Chairman, Secretary and ICT	150,500.00	-	-	0.0%	150,500.00
014800100100 - Benue State Independent Elector	Purchase of 1No scanner for ICT department and the Chairman's Office BSI	15,050.00	-	-	0.0%	15,050.00
014800100100 - Benue State Independent Elector	Construction of new Stores Building at BSIEC	1,806,000.00	-	-	0.0%	1,806,000.00
014800100100 - Benue State Independent Elector	Construction of Fire fighting stations in the 23 Area Offices of the Commiss	1,400,000.00	-	-	0.0%	1,400,000.00
014800100100 - Benue State Independent Elector	Construction of ICT Hall in the Head Office of the Commission	3,500,000.00	-	-	0.0%	3,500,000.00
014800100100 - Benue State Independent Elector	Research and Development - Collection of data from Headquarters and Area	525,000.00	-	-	0.0%	525,000.00
014900100100 - Local Government Service Comm	REHABILITATION/REPAIRS OF OFFICE BUILDINGS-Administrative-Renovati	25,139,540.00	-	-	0.0%	25,139,540.00
016100100100 - Office of the Secretary to the Sta	PURCHASE OF OFFICE FURNITURE AND FITTINGS-CHAIRS: Furnishing of C	2,800,000.00	-	-	0.0%	2,800,000.00
016100100100 - Office of the Secretary to the Sta	PURCHASE OF OFFICE FURNITURE AND FITTINGS-TABLES: For EXCO Secre	700,000.00	-	-	0.0%	700,000.00
016100100100 - Office of the Secretary to the Sta	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Library Shelves for B/S	3,755,850.00	-	-	0.0%	3,755,850.00
016100100100 - Office of the Secretary to the Sta	PURCHASE OF OFFICE FURNITURE AND FITTINGS - AIR CONDITIONER: 8 N	560,000.00	-	-	0.0%	560,000.00
016100100100 - Office of the Secretary to the Sta	PURCHASE OF COMPUTERS: (1 No) Laptops	1,120,000.00	-	-	0.0%	1,120,000.00
016100100100 - Office of the Secretary to the Sta	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Purchase of Personal Prot	3,850,000.00	-	-	0.0%	3,850,000.00
016100100100 - Office of the Secretary to the Sta	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Land scaping of Cai	1,400,000.00	-	-	0.0%	1,400,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
016100100100 - Office of the Secretary to the Sta	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Provision of 1 No. O	2,800,000.00	-	-	0.0%	2,800,000.00
016100100100 - Office of the Secretary to the Sta	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Fence	1,400,000.00	-	-	0.0%	1,400,000.00
016100100100 - Office of the Secretary to the Sta	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Further Renovation w	2,854,880.00	-	-	0.0%	2,854,880.00
016100100100 - Office of the Secretary to the Sta	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Cabinet	5,600,000.00	-	-	0.0%	5,600,000.00
016100100100 - Office of the Secretary to the Sta	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Special	2,800,000.00	-	-	0.0%	2,800,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF OFFICE FURNITURE AND FITTINGS- CHAIRS: Furnishing of C	105,000.00	-	-	0.0%	105,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF OFFICE FURNITURE AND FITTINGS-TABLES: Furnishing of O	245,000.00	-	-	0.0%	245,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF OFFICE FURNITURE AND FITTINGS-SAFES/ FILE CABINETS/	175,000.00	-	-	0.0%	175,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF OFFICE FURNITURE AND FITTINGS- AIR CONDITIONER: Pro	175,000.00	-	-	0.0%	175,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF COMPUTERS: Purchase of 1No Computers	154,000.00	-	-	0.0%	154,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF COMPUTERS: Purchase of 1No Fax Machine	56,000.00	-	-	0.0%	56,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF PRINTERS: Purchase of 1No Heavy Duty HP Laserjet Printer	105,000.00	-	-	0.0%	105,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF PHOTOCOPIERS: Purchase of 1No Heavy Duty Sharp Copier	84,000.00	-	-	0.0%	84,000.00
016100200100 - Bureau of Political - SSG	CONSTRUCTION OF ICT INFRASTRUCTURES: Provision of ICT Centre/Librar	140,000.00	-	-	0.0%	140,000.00
016100200100 - Bureau of Political - SSG	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Liaison	1,400,000.00	-	-	0.0%	1,400,000.00
016100200100 - Bureau of Political - SSG	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Liaison	1,400,000.00	-	-	0.0%	1,400,000.00
016100200100 - Bureau of Political - SSG	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Liaison	1,400,000.00	-	-	0.0%	1,400,000.00
016100300100 - Bureau of Research and Policy Ar	CONSTRUCTION OF ICT INFRASTRUCTURES: Construction of ICT Centre/Lb	560,000.00	-	-	0.0%	560,000.00
016100600100 - Liaison Office Kaduna	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 10No Semi-Executive Tal	840,000.00	-	-	0.0%	840,000.00
016100600100 - Liaison Office Kaduna	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction INTERN	700,000.00	-	-	0.0%	700,000.00
016100600100 - Liaison Office Kaduna	EROSION & FLOOD CONTROL: (DRAINAGE AND EROSION CONTROL)	840,000.00	-	-	0.0%	840,000.00
021500100100 - Ministry of Agriculture and Nature	Purchase of 10Nos. Farm Tractors (80Hp) Massey Ferguson, Makurdi	201,307,964.90	-	-	0.0%	201,307,964.90
021500100100 - Ministry of Agriculture and Nature	Purchase of 60Nos. John Deerie Farm Tractors (80Hp) for MANR Headqtrs,	784,000,000.00	-	-	0.0%	784,000,000.00
021500100100 - Ministry of Agriculture and Nature	PURCHASE OF SEA BOATS: 2No Patrol boats for MANR Headqtrs, Makurdi	1,484,000.00	-	-	0.0%	1,484,000.00
021500100100 - Ministry of Agriculture and Nature	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: 8No.Veterinary Clinic Equip	1,750,000.00	-	-	0.0%	1,750,000.00
021500100100 - Ministry of Agriculture and Nature	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES:Renovation of p	7,350,000.00	-	-	0.0%	7,350,000.00
021500100100 - Ministry of Agriculture and Nature	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Swine/Crops im	1,484,000.00	-	-	0.0%	1,484,000.00
021500100100 - Ministry of Agriculture and Nature	PURCHASE OF AGRICULTURAL INPUTS: Purchase of 200Nos cattle feeder,	1,750,000.00	-	-	0.0%	1,750,000.00
021500100100 - Ministry of Agriculture and Nature	PURCHASE OF AGRICULTURAL INPUTS: Purchase of 100No farm inputs(spr	700,000,000.00	-	-	0.0%	700,000,000.00
021500100100 - Ministry of Agriculture and Nature	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Production c	1,484,000.00	-	-	0.0%	1,484,000.00
021500100100 - Ministry of Agriculture and Nature	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Cattle Ranc	1,484,000.00	-	-	0.0%	1,484,000.00
021500100100 - Ministry of Agriculture and Nature	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Greenhouse	7,000,000.00	-	-	0.0%	7,000,000.00
021500100100 - Ministry of Agriculture and Nature	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: 1000No. tor	3,500,000.00	-	-	0.0%	3,500,000.00
021500100100 - Ministry of Agriculture and Nature	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: 50 hectares	7,000,000.00	-	-	0.0%	7,000,000.00
021500100100 - Ministry of Agriculture and Nature	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Land Clearin	7,000,000.00	-	-	0.0%	7,000,000.00
021500100100 - Ministry of Agriculture and Nature	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Agricultural	1,400,000.00	-	-	0.0%	1,400,000.00
021500100100 - Ministry of Agriculture and Nature	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Agricultural	70,000,000.00	-	-	0.0%	70,000,000.00
021500100100 - Ministry of Agriculture and Nature	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Agro-Proces	1,400,000.00	-	-	0.0%	1,400,000.00
021500100100 - Ministry of Agriculture and Nature	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Special Agr	1,400,000.00	-	-	0.0%	1,400,000.00
021500100100 - Ministry of Agriculture and Nature	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: 6No.Hatchery &	7,000,000.00	-	-	0.0%	7,000,000.00
021500100100 - Ministry of Agriculture and Nature	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES:Agric Farm at Ad	350,000,000.00	-	-	0.0%	350,000,000.00
021500100100 - Ministry of Agriculture and Nature	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Livestock at Gu	163,100,000.00	-	-	0.0%	163,100,000.00
021500100100 - Ministry of Agriculture and Nature	CONSTRUCTION / PROVISION OF ROADS:Feeder roads-Rural Access & Agr	35,000,000.00	-	-	0.0%	35,000,000.00
021500100100 - Ministry of Agriculture and Nature	CONSTRUCTION / PROVISION OF ROADS:Feeder roads-FADAMA III at Gum	4,200,000.00	-	-	0.0%	4,200,000.00
021500100100 - Ministry of Agriculture and Nature	PURCHASE OF AGRICULTURAL CHEMICALS: Fertilizer Procurement & Distri	70,000,000.00	5,000,000.00	5,000,000.00	7.1%	65,000,000.00
021500100100 - Ministry of Agriculture and Nature	PURCHASE OF AGRICULTURAL CHEMICALS: Purchase of Anti-Rabies by Mir	35,000,000.00	-	-	0.0%	35,000,000.00
021500100100 - Ministry of Agriculture and Nature	PURCHASE OF AGRICULTURAL CHEMICALS: Procurement & distribution of f	350,000,000.00	-	-	0.0%	350,000,000.00
021500100100 - Ministry of Agriculture and Nature	CONSTRUCTION / PROVISION OF WATER FACILITIES: Sprinkling & Drippin	3,500,000.00	-	-	0.0%	3,500,000.00
021500100100 - Ministry of Agriculture and Nature	CONSTRUCTION / PROVISION OF WATER FACILITIES: Sprinkling & Drippin	3,500,000.00	-	-	0.0%	3,500,000.00
021500100100 - Ministry of Agriculture and Nature	CONSTRUCTION / PROVISION OF WATER FACILITIES: Earth Dam at Konsi	2,100,000.00	-	-	0.0%	2,100,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021500100100 - Ministry of Agriculture and Natural Resources	CONSTRUCTION / PROVISION OF WATER FACILITIES: Earth Dams at G/Ea	2,100,000.00	-	-	0.0%	2,100,000.00
021500100100 - Ministry of Agriculture and Natural Resources	OTHER STORAGE FACILITIES: Ukum (Mbayenge)	1,050,000.00	-	-	0.0%	1,050,000.00
021500100100 - Ministry of Agriculture and Natural Resources	OTHER STORAGE FACILITIES: Katsina-Ala (Township)	1,050,000.00	-	-	0.0%	1,050,000.00
021500100100 - Ministry of Agriculture and Natural Resources	OTHER STORAGE FACILITIES: Gwer (Aliade Town)	1,050,000.00	-	-	0.0%	1,050,000.00
021500100100 - Ministry of Agriculture and Natural Resources	OTHER STORAGE FACILITIES: Guma (Agasha)	1,050,000.00	-	-	0.0%	1,050,000.00
021500100100 - Ministry of Agriculture and Natural Resources	PURCHASE OF POWER GENERATING SET: Procurement of 50Kva Generator	3,500,000.00	-	-	0.0%	3,500,000.00
021500100100 - Ministry of Agriculture and Natural Resources	PURCHASE OF INDUSTRIAL EQUIPMENT : 2No. Of Organic Fertilizer Plant (3,500,000.00	-	-	0.0%	3,500,000.00
021500100100 - Ministry of Agriculture and Natural Resources	PURCHASE OF INDUSTRIAL EQUIPMENT : 5Nos. Distonners, Otukpo	3,500,000.00	-	-	0.0%	3,500,000.00
021500100100 - Ministry of Agriculture and Natural Resources	PURCHASE OF INDUSTRIAL EQUIPMENT: 30Nos Reapers, Makurdi	70,000,000.00	-	-	0.0%	70,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	PURCHASE OF INDUSTRIAL EQUIPMENT: 1000No Knapsack Sprayers, Maku	2,968,000.00	-	-	0.0%	2,968,000.00
021500100100 - Ministry of Agriculture and Natural Resources	PURCHASE OF INDUSTRIAL EQUIPMENT: Procurement of Rice and Cassava	4,200,000.00	-	-	0.0%	4,200,000.00
021500100100 - Ministry of Agriculture and Natural Resources	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Weather Data Station	4,200,000.00	-	-	0.0%	4,200,000.00
021500100100 - Ministry of Agriculture and Natural Resources	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Weather Data Station	3,500,000.00	-	-	0.0%	3,500,000.00
021500100100 - Ministry of Agriculture and Natural Resources	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Weather Data Station	35,000,000.00	-	-	0.0%	35,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	CONSTRUCTION OF ICT INFRASTRUCTURES: ICT Centre and Website Desig	21,000,000.00	-	-	0.0%	21,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	RESEARCH AND DEVELOPMENT: Land classification & soil mapping, Makurdi	3,500,000.00	-	-	0.0%	3,500,000.00
021500100100 - Ministry of Agriculture and Natural Resources	RESEARCH AND DEVELOPMENT: Food and Nutrition Security, Makurdi	7,000,000.00	-	-	0.0%	7,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of office b	70,000,000.00	-	-	0.0%	70,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	EXHIBITION: National & State Councils on Agric. & Show, Makurdi	7,000,000.00	-	-	0.0%	7,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Implementation of Livestock Productivity & Resilience Project (L-PRESS), M	70,000,000.00	-	-	0.0%	70,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Research & Developemnt: Cadre Harmonize (CH), Food & Nutrition Insecu	2,272,203,920.00	-	-	0.0%	2,272,203,920.00
021500100100 - Ministry of Agriculture and Natural Resources	ACRESAL Project, Makurdi	350,000,000.00	-	-	0.0%	350,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Procurement of 2No. Power Tillers, Makurdi	2,793,000.00	-	-	0.0%	2,793,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Research & Development: impact of Covid-19 Action Recovery & Economic	2,340,733,920.00	-	-	0.0%	2,340,733,920.00
021500100100 - Ministry of Agriculture and Natural Resources	Implementation of National Livestock Transformation Project (NLTP), Maku	7,000,000.00	-	-	0.0%	7,000,000.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF MOTOR CYCLES:- 2No. MOTOR CYCLES @ N350,000 & 2No	700,000.00	-	-	0.0%	700,000.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF MOTOR VEHICLES: Purchase of 2 Motor Vehicles + 1 No Sal	9,408,000.00	-	-	0.0%	9,408,000.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF VANS: Purchase of 2No Hilux Van for Official Functions by th	16,800,000.00	-	-	0.0%	16,800,000.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF BUSES: Purchase of 1No. Bus for use by both Staff and Stud	8,400,000.00	-	-	0.0%	8,400,000.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Offices wit	5,611,200.00	1,454,100.00	1,454,100.00	25.9%	4,157,100.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Crop Proce	1,662,983.00	-	-	0.0%	1,662,983.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of the office	2,184,000.00	-	-	0.0%	2,184,000.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of the Confer	3,108,000.00	-	-	0.0%	3,108,000.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF COMPUTERS: Purchase of 3No.Computers, Yandev	967,260.00	545,000.00	545,000.00	56.3%	422,260.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF COMPUTERS: Provision of other ICT Equipment, Yandev	8,064,000.00	-	-	0.0%	8,064,000.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF COMPUTER PRINTERS: Purchase of 1No. computer printer, Y	131,040.00	39,500.00	39,500.00	30.1%	91,540.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF PHOTOCOPYING MACHINES: Provision of 2No. Office Photo	596,631.00	160,000.00	160,000.00	26.8%	436,631.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF POWER GENERATING SET: Purchase of (200KVA) Generator	1,344,000.00	-	-	0.0%	1,344,000.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF POWER GENERATING SET: (20KVA) for Computer Science La	2,352,000.00	-	-	0.0%	2,352,000.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF POWER GENERATING SET: (150KVA) Generator at AOPOLY,	8,820,000.00	-	-	0.0%	8,820,000.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: Learning Aids / Me	3,024,000.00	2,214,992.07	2,214,992.07	73.2%	809,007.93
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF AGRICULTURAL EQUIPMENT: Purchase of Agricultural Equipm	939,821,403.50	-	-	0.0%	939,821,403.50
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF SECURITY EQUIPMENT: Purchase and Installation of Securit	21,528,640.00	-	-	0.0%	21,528,640.00
021502100100 - Akperan Orshi Polytechnic, Yandev	PURCHASE OF INDUSTRIAL EQUIPMENT for various laboratories of Comput	5,747,938.00	183,900.00	183,900.00	3.2%	5,564,038.00
021502100100 - Akperan Orshi Polytechnic, Yandev	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of BSD	3,360,000.00	-	-	0.0%	3,360,000.00
021502100100 - Akperan Orshi Polytechnic, Yandev	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Completion of AET/E	4,032,000.00	-	-	0.0%	4,032,000.00
021502100100 - Akperan Orshi Polytechnic, Yandev	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1No.	12,600,000.00	-	-	0.0%	12,600,000.00
021502100100 - Akperan Orshi Polytechnic, Yandev	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Re-roofing of the Re	7,921,200.00	-	-	0.0%	7,921,200.00
021502100100 - Akperan Orshi Polytechnic, Yandev	CONSTRUCTION / PROVISION OF WATER FACILITIES: Boreholes and other	672,000.00	-	-	0.0%	672,000.00
021502100100 - Akperan Orshi Polytechnic, Yandev	CONSTRUCTION / PROVISION OF WATER FACILITIES: Extension of Water t	92,400.00	-	-	0.0%	92,400.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF WATER FACILITIES: Provision of Water a	4,120,200.00	-	-	0.0%	4,120,200.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF LIBRARIES: Construction of e-Library at A	4,032,000.00	-	-	0.0%	4,032,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of V	2,016,000.00	-	-	0.0%	2,016,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Construction	1,702,260.00	-	-	0.0%	1,702,260.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Consturction of Lectu	52,500,000.00	-	-	0.0%	52,500,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Roofing of 2No. Cattl	2,550,926.00	-	-	0.0%	2,550,926.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of 1No.	13,440,000.00	-	-	0.0%	13,440,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of 1No.	13,440,000.00	-	-	0.0%	13,440,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction and Furn	25,200,000.00	-	-	0.0%	25,200,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Equipping of Electrical	30,661,680.00	-	-	0.0%	30,661,680.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Equipping of Comput	4,900,000.00	-	-	0.0%	4,900,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: Ambulance -	1,344,000.00	-	-	0.0%	1,344,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of 3 Classroo	10,752,000.00	-	-	0.0%	10,752,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Repair/fixing of windows	2,815,974.00	-	-	0.0%	2,815,974.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Repair/Replacement of S	1,386,000.00	-	-	0.0%	1,386,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS - ROADS: Upgrading/Rehabilitation of Existi	3,360,000.00	-	-	0.0%	3,360,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of CPT Bld	5,376,000.00	-	-	0.0%	5,376,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Re-modeling the roof	1,334,585.00	-	-	0.0%	1,334,585.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Re-construction of the	8,942,577.00	-	-	0.0%	8,942,577.00
021502100100 - Akperan Orshi Polytechnic, Yand	RESEARCH AND DEVELOPMENT: Modern Farm Technology at AOPOLY, Yan	2,520,000.00	-	-	0.0%	2,520,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	COMPUTER SOFTWARE ACQUISITION (Antivirus and others) at AOPOLY, Ya	70,000.00	-	-	0.0%	70,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	MONITORING AND EVALUATION (NBTE, Coren) at AOPOLY, Yandev	17,500,000.00	-	-	0.0%	17,500,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: (ATVET INTERV	1,502,151,413.00	-	-	0.0%	1,502,151,413.00
021510200100 - Benue State Agriculture and Rura	PURCHASE OF AGRICULTURAL EQUIPMENT (planters, Graters, dryers, rice	35,000,000.00	-	-	0.0%	35,000,000.00
021510200100 - Benue State Agriculture and Rura	PURCHASE OF AGRICULTURAL EQUIPMENT (rain boots, rain coat, GPS, wei	3,500,000.00	-	-	0.0%	3,500,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: CONSTRUCT	3,500,000.00	-	-	0.0%	3,500,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: CONSTRUCT	3,500,000.00	-	-	0.0%	3,500,000.00
021510200100 - Benue State Agriculture and Rura	TREE PLANTING: TREE PLANTING IN OBI	2,450,000.00	-	-	0.0%	2,450,000.00
021510200100 - Benue State Agriculture and Rura	TREE PLANTING: TREE PLANTING IN BURUKU	2,450,000.00	-	-	0.0%	2,450,000.00
021510200100 - Benue State Agriculture and Rura	RESEARCH AND DEVELOPMENT: RESEARCH INTO RICE, CASSAVA, SOYABE	2,100,000.00	-	-	0.0%	2,100,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRIFICATION OF NAK	5,600,000.00	-	-	0.0%	5,600,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehol	7,000,000.00	-	-	0.0%	7,000,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehol	7,000,000.00	-	-	0.0%	7,000,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehol	1,400,000.00	-	-	0.0%	1,400,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehol	1,400,000.00	-	-	0.0%	1,400,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehol	1,400,000.00	-	-	0.0%	1,400,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehol	1,400,000.00	-	-	0.0%	1,400,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehol	1,400,000.00	-	-	0.0%	1,400,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehol	5,600,000.00	-	-	0.0%	5,600,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehol	1,400,000.00	-	-	0.0%	1,400,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Administrative Block	4,515,000.00	-	-	0.0%	4,515,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,525,000.00	-	-	0.0%	7,525,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: IFAD-VCDP	70,000,000.00	-	-	0.0%	70,000,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: FADAMA III	140,000,000.00	-	-	0.0%	140,000,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Construction	70,000,000.00	-	-	0.0%	70,000,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION/PROVISION AGRICULTURAL FACILITIES: Construction of S	6,020,000.00	-	-	0.0%	6,020,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Constructio	6,020,000.00	-	-	0.0%	6,020,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of open	8,400,000.00	-	-	0.0%	8,400,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of open	8,400,000.00	-	-	0.0%	8,400,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of open	8,400,000.00	-	-	0.0%	8,400,000.00
021510200100 - Benue State Agriculture and Rura	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of open	3,500,000.00	-	-	0.0%	3,500,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Cassa	3,500,000.00	-	-	0.0%	3,500,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Cassa	5,600,000.00	-	-	0.0%	5,600,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridge	4,200,000.00	-	-	0.0%	4,200,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridge	2,800,000.00	-	-	0.0%	2,800,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridge	7,000,000.00	-	-	0.0%	7,000,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridge	3,500,000.00	-	-	0.0%	3,500,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridge	3,500,000.00	-	-	0.0%	3,500,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridge	8,400,000.00	-	-	0.0%	8,400,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridge	7,000,000.00	-	-	0.0%	7,000,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in	7,000,000.00	-	-	0.0%	7,000,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in	7,000,000.00	-	-	0.0%	7,000,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in	3,500,000.00	-	-	0.0%	3,500,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in	9,100,000.00	-	-	0.0%	9,100,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in	18,200,000.00	-	-	0.0%	18,200,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in	7,000,000.00	-	-	0.0%	7,000,000.00
021510200100 - Benue State Agriculture and Rural Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of office bu	14,000,000.00	-	-	0.0%	14,000,000.00
021510200100 - Benue State Agriculture and Rural Development	RESEARCH & DEVELOPMENT: (VCDP)	24,500,000.00	-	-	0.0%	24,500,000.00
021510200100 - Benue State Agriculture and Rural Development	MONITORING AND EVALUATION: Monitoring and Evaluation of all Agricultu	3,500,000.00	-	-	0.0%	3,500,000.00
022000100100 - Ministry of Finance	PURCHASE OF VANS: Purchase of 2No. Hilux Van for the Ministry	70,000,000.00	-	-	0.0%	70,000,000.00
022000100100 - Ministry of Finance	PURCHASE OF BUSES: Purchase of 1No. Bus for the Ministry	24,500,000.00	-	-	0.0%	24,500,000.00
022000100100 - Ministry of Finance	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,226,000.00	-	-	0.0%	2,226,000.00
022000100100 - Ministry of Finance	COMPUTERS: Purchase of 21No. Hp Laptops for the Ministry	31,500,000.00	-	-	0.0%	31,500,000.00
022000100100 - Ministry of Finance	PRINTERS: Purchase of 5No. Printers for the Ministry	700,000.00	-	-	0.0%	700,000.00
022000100100 - Ministry of Finance	PHOTOCOPIERS: Purchase of 2No. Photocopiers for the Ministry	1,442,000.00	-	-	0.0%	1,442,000.00
022000100100 - Ministry of Finance	SHREDDING MACHINES: Purchase of 1No. Shredding Machine for the Minis	59,500.00	-	-	0.0%	59,500.00
022000100100 - Ministry of Finance	SCANNERS: Purchase of 1No. Scanner for the Ministry	38,500.00	-	-	0.0%	38,500.00
022000100100 - Ministry of Finance	PURCHASE OF SECURITY EQUIPMENT: SECURITY INSTALLATIONS/ EQUIPM	890,400.00	-	-	0.0%	890,400.00
022000100100 - Ministry of Finance	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF C	28,280,000.00	10,030,000.00	10,030,000.00	35.5%	18,250,000.00
022000100100 - Ministry of Finance	CONSTRUCTION OF POWER GENERATING PLANTS HOUSE IN MAKURDI	2,968,000.00	-	-	0.0%	2,968,000.00
022000100100 - Ministry of Finance	REHABILITATION / REPAIRS - HOUSING: HALL (SPACE) IN MAKURDI	8,400,000.00	-	-	0.0%	8,400,000.00
022000100100 - Ministry of Finance	PURCHASE OF NEW (KVA) POWER GENERATING SET FOR THE MINISTRY	14,000,000.00	-	-	0.0%	14,000,000.00
022000100100 - Ministry of Finance	AUTOMATION OF FILING SYSTEM FOR THE MINISTRY	14,000,000.00	-	-	0.0%	14,000,000.00
022000700100 - Office of the Accountant-General	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 6No. Set of	1,848,000.00	30,000.00	30,000.00	1.6%	1,818,000.00
022000700100 - Office of the Accountant-General	PURCHASE OF 5NO. Hp COMPUTERS(LAPTOPS) FOR THE MINISTRY	2,940,044.80	-	-	0.0%	2,940,044.80
022000700100 - Office of the Accountant-General	PURCHASE OF 1NO. COMPUTER PRINTER FOR THE MINISTRY	44,800.00	-	-	0.0%	44,800.00
022000700100 - Office of the Accountant-General	PURCHASE OF 5NO. SCANNERS FOR THE MINISTRY	504,000.00	-	-	0.0%	504,000.00
022000700100 - Office of the Accountant-General	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (IPMIS, GIFMIS, IPSAS,	16,800,000.00	-	-	0.0%	16,800,000.00
022000700100 - Office of the Accountant-General	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Bud	16,800,000.00	-	-	0.0%	16,800,000.00
022000700100 - Office of the Accountant-General	REHABILITATION / REPAIRS OF OFFICE BUILDINGS (PFMU) IN MAKURDI	6,713,000.00	-	-	0.0%	6,713,000.00
022000700500 - Debt Management Office	PURCHASE OF MOTOR VEHICLES: PURCHASE OF 3NO. VEHICLES HILUX FC	35,000,000.00	-	-	0.0%	35,000,000.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. REF	98,000.00	-	-	0.0%	98,000.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 2NO. AIR	245,000.00	-	-	0.0%	245,000.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. TEL	44,800.00	-	-	0.0%	44,800.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. SAF	42,000.00	-	-	0.0%	42,000.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. SET	70,000.00	-	-	0.0%	70,000.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 2NO. TA	224,000.00	-	-	0.0%	224,000.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 4NO. STO	56,000.00	-	-	0.0%	56,000.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. SH	112,000.00	-	-	0.0%	112,000.00
022000700500 - Debt Management Office	PURCHASE OF FURNITURE AND FITTINGS: PURCHASE OF 1NO. FAN FOR TI	19,600.00	-	-	0.0%	19,600.00
022000700500 - Debt Management Office	PURCHASE OF COMPUTERS: PURCHASE OF 3NO. COMPUTERS (HP LAPTOP	1,400,000.00	-	-	0.0%	1,400,000.00

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Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022000700500 - Debt Management Office	PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 3NO. COMPUTER PRIN	350,000.00	-	-	0.0%	350,000.00
022000700500 - Debt Management Office	PURCHASE OF PHOTOCOPIING MACHINES: PURCHASE OF 1NO. PHOTOCOPI	140,000.00	-	-	0.0%	140,000.00
022000700500 - Debt Management Office	ACQUISITION OF SOFTWARE: PURCHASE OF COMPUTER SOFTWARE FOR T	2,100,000.00	-	-	0.0%	2,100,000.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF MOTOR CYCLES:- PURCHASE OF 8NO. MOTOR CYCLES (HONDA)	3,500,000.00	1,738,500.00	1,738,500.00	49.7%	1,761,500.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF MOTOR VEHICLES: PURCHASE OF 2NO. TOYOTA HILUX FOR	70,000,000.00	49,762,000.00	49,762,000.00	71.1%	20,238,000.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF OFFICE FURNITURE & FITTINGS: PURCHASE OF 4NO. SET O	70,175,000.00	4,081,000.00	4,081,000.00	5.8%	66,094,000.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF COMPUTERS: PURCHASE OF 7NO. COMPUTERS (HP LAPTOP)	3,500,000.00	2,918,000.00	2,918,000.00	83.4%	582,000.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 10NO. COMPUTER PR	3,500,000.00	1,100,000.00	1,100,000.00	31.4%	2,400,000.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF SHREDDING MACHINES: PURCHASE OF 4NO. SHREDDING M	301,000.00	-	-	0.0%	301,000.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF SCANNERS: PURCHASE OF 14NO. SCANNERS FOR THE AREA	700,000.00	-	-	0.0%	700,000.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF POWER GENERATING SET: PURCHASE OF 1NO. POWER GEN	24,381,000.00	-	-	0.0%	24,381,000.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,500,000.00	-	-	0.0%	3,500,000.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,750,000.00	-	-	0.0%	1,750,000.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF PHOTOCOPIING MACHINES: PURCHASE OF 6NO. PHOTOCOPI	7,000,000.00	4,070,000.00	4,070,000.00	58.1%	2,930,000.00
022000800100 - Benue State Internal Revenue Service	CONSTRUCTION OF OFFICE BUILDING IN MAKURDI	63,000,000.00	18,522,582.00	18,522,582.00	29.4%	44,477,418.00
022200100100 - Ministry of Trade and Investment	PURCHASE MOTOR CYCLES: PURCHASE OF 2NO. MOTOR CYCLES FOR THE	350,000.00	-	-	0.0%	350,000.00
022200100100 - Ministry of Trade and Investment	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000.00	-	-	0.0%	14,000,000.00
022200100100 - Ministry of Trade and Investment	PURCHASE OF COMPUTERS: PURCHASE OF 2NO. COMPUTERS (HP LAPTOP)	700,000.00	-	-	0.0%	700,000.00
022200100100 - Ministry of Trade and Investment	PURCHASE OF 2NO. GUBABI SAFE	3,500,000.00	-	-	0.0%	3,500,000.00
022200100100 - Ministry of Trade and Investment	PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 2NO. COMPUTER PRIN	700,000.00	-	-	0.0%	700,000.00
022200100100 - Ministry of Trade and Investment	PURCHASE OF PHOTOCOPIING MACHINES: PURCHASE OF 1NO. PHOTOCOPI	140,000.00	-	-	0.0%	140,000.00
022200100100 - Ministry of Trade and Investment	PURCHASE OF SCANNERS: PURCHASE OF 7NO. SCANNERS FOR THE MINIST	350,000.00	-	-	0.0%	350,000.00
022200100100 - Ministry of Trade and Investment	PURCHASE OF POWER GENERATING SET: PURCHASE OF 1NO. POWER GEN	350,000.00	-	-	0.0%	350,000.00
022200100100 - Ministry of Trade and Investment	PURCHASE OF SECURITY EQUIPMENT: SECURITY INSTALLATIONS/ EQUIPM	3,150,000.00	-	-	0.0%	3,150,000.00
022200100100 - Ministry of Trade and Investment	CONSTRUCTION OF ICT INFRASTRUCTURES: Facilitation of E-Commerce S	3,500,000.00	-	-	0.0%	3,500,000.00
022200100100 - Ministry of Trade and Investment	CONSTRUCTION OF ICT INFRASTRUCTURES: Facilitation of Servcie Conces	35,000,000.00	-	-	0.0%	35,000,000.00
022200100100 - Ministry of Trade and Investment	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Offic	7,000,000.00	-	-	0.0%	7,000,000.00
022200100100 - Ministry of Trade and Investment	REHABILITATION/REPAIRS- MARKETS/PARKS: Burnt Part of Modern Market	140,000,000.00	-	-	0.0%	140,000,000.00
022200100100 - Ministry of Trade and Investment	REHABILITATION/REPAIRS- MARKETS/PARKS: Fencing of Village Market in	140,000,000.00	-	-	0.0%	140,000,000.00
022200100100 - Ministry of Trade and Investment	RESEARCH AND DEVELOPMENT	7,000,000.00	-	-	0.0%	7,000,000.00
022800100100 - Ministry of Energy, Science and Technology	Construction of JAMB Computer Based Test Center in at Katsina-Ala, Benue	7,000,000.00	-	-	0.0%	7,000,000.00
022800100100 - Ministry of Energy, Science and Technology	Establishment of JAMB Computer Based Test Center in Benue State at Gb	7,000,000.00	-	-	0.0%	7,000,000.00
022800100100 - Ministry of Energy, Science and Technology	Establishment of JAMB Computer Based Test Center in Benue State at Otu	7,000,000.00	-	-	0.0%	7,000,000.00
022800100100 - Ministry of Energy, Science and Technology	Procurement of 750No. Computer Chairs at 25,000 for ICT Dev. Center Ma	3,153,983.00	-	-	0.0%	3,153,983.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 300No. Tables at 25,000 for ICT Dev. Center Makurdi	2,703,414.00	-	-	0.0%	2,703,414.00
022800100100 - Ministry of Energy, Science and Technology	Procurement of 5No. Laptops at 150,000 for ICT	270,341.40	-	-	0.0%	270,341.40
022800100100 - Ministry of Energy, Science and Technology	E-Governance Digitization and ICT Infrastructure for the State.	70,327,600.00	-	-	0.0%	70,327,600.00
022800100100 - Ministry of Energy, Science and Technology	ICT Data Center/Incubation Hub and Biometric Capture for Benue State W	45,056,900.00	-	-	0.0%	45,056,900.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 5No. Gas Fumes Tester @10,000,000	14,000,000.00	-	-	0.0%	14,000,000.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 5No. Uninterrupted Power Supply (UPS) Gadget at 50,000 for	350,000.00	-	-	0.0%	350,000.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 2No. Printers at 150,000 at ICT Center Headquarters Makurdi	108,136.00	-	-	0.0%	108,136.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 4No. Printers at 150,000 For MEST Directorates	420,000.00	-	-	0.0%	420,000.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 3No. Photocopiers at 600,000 at Headquarters (EMI)	648,819.50	-	-	0.0%	648,819.50
022800100100 - Ministry of Energy, Science and Technology	Purchase of 2No. Binding Machines at 50,000 at HQTRS Makurdi (EMI)	70,000.00	-	-	0.0%	70,000.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 4No. Hp Scanners For MEST Directorate at 55,000	154,000.00	-	-	0.0%	154,000.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 1No. Scanners at 35,000 at MEST HQTRS (EMI), Makurdi.	12,616.10	-	-	0.0%	12,616.10
022800100100 - Ministry of Energy, Science and Technology	NAVIGATIONAL EQUIPMENT: Procurement of 1unit of GPS at 50,000 MEST	18,022.90	-	-	0.0%	18,022.90
022800100100 - Ministry of Energy, Science and Technology	Upgrade of 2No. ICT Labs at MEST HQTRS to CBT Centers.	3,604,552.00	-	-	0.0%	3,604,552.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 5No. Television sets for MEST @ 150,000	525,000.00	-	-	0.0%	525,000.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 5No. Air Conditioners at 250,000 at MEST Makurdi.	450,569.00	-	-	0.0%	450,569.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022800100100 - Ministry of Energy, Science and Technology	Purchase of 5No. Air Conditioners at 250,000 at DPRS MEST Makurdi.	525,000.00	-	-	0.0%	525,000.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 2No. Refrigerators at 100,000 for MEST Departments Makurdi	140,000.00	-	-	0.0%	140,000.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 2No. Refrigerators at 100,000 for MEST Departments Makurdi	7,209,104.00	-	-	0.0%	7,209,104.00
022800100100 - Ministry of Energy, Science and Technology	Procurement of 250No. Computer Chairs at 15,000 for Computer Based Te	1,351,707.00	-	-	0.0%	1,351,707.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 150No. Office Chairs For MEST HQTRS at 50,000	180,227.60	-	-	0.0%	180,227.60
022800100100 - Ministry of Energy, Science and Technology	Purchase of 150No. Office Chairs For 5 Directorates at MEST MKD.	3,850,000.00	-	-	0.0%	3,850,000.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of Office Curtains for ALL Offices at MEST MKD.	2,100,000.00	-	-	0.0%	2,100,000.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 25No. Tables For MEST Directorates at 85,000	1,487,500.00	-	-	0.0%	1,487,500.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 10No. Satellite decoder sets for MEST Directorates@ 75,000	262,500.00	-	-	0.0%	262,500.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 5No. Satellite decoder sets for BEST CENTRE @ 75,000	245,000.00	-	-	0.0%	245,000.00
022800100100 - Ministry of Energy, Science and Technology	Purchase of 5No. Television sets for BEST CENTRE @ 150,000	525,000.00	-	-	0.0%	525,000.00
022800100100 - Ministry of Energy, Science and Technology	Construction of Car Park at at MEST Headquarters	3,306,828.00	-	-	0.0%	3,306,828.00
022800100100 - Ministry of Energy, Science and Technology	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	34,243,244.00	-	-	0.0%	34,243,244.00
022800100100 - Ministry of Energy, Science and Technology	Acquisition, Construction and furnishing of Office Accommodation for Natic	28,836,416.00	-	-	0.0%	28,836,416.00
022800100100 - Ministry of Energy, Science and Technology	Procurement of 1No. Dedicated transformer TIC Makurdi	1,081,365.60	-	-	0.0%	1,081,365.60
022800100100 - Ministry of Energy, Science and Technology	Installation, Rehabilitation & Maintenance of Street Lights in Mkaurdi.	934,304.00	-	-	0.0%	934,304.00
022800100100 - Ministry of Energy, Science and Technology	Installation, Rehabilitation & Maintenance of Street Lights in Gboko.	934,304.00	-	-	0.0%	934,304.00
022800100100 - Ministry of Energy, Science and Technology	Installation, Rehabilitation & Maintenance of Street Lights in Kasina-Ala.	934,304.00	-	-	0.0%	934,304.00
022800100100 - Ministry of Energy, Science and Technology	Facilitation of Federal Govt. Power Project in Benue State. (Land, Logistic	1,344,000.00	-	-	0.0%	1,344,000.00
022800100100 - Ministry of Energy, Science and Technology	Purchase and Installation of 200kVA Dedicated Transformer for MOWT&E	224,000.00	-	-	0.0%	224,000.00
022800100100 - Ministry of Energy, Science and Technology	Solar Street Light Retrofitting in Makurdi	14,000,000.00	-	-	0.0%	14,000,000.00
022800100100 - Ministry of Energy, Science and Technology	Preliminary Design and Feasibility Study of a 10MW PPP Gas Power Station	1,802,276.00	-	-	0.0%	1,802,276.00
022800100100 - Ministry of Energy, Science and Technology	Installation of Traffic Control Lights in Makurdi, Gboko, Otukpo and Katsina	28,000,000.00	-	-	0.0%	28,000,000.00
022800100100 - Ministry of Energy, Science and Technology	Installation of fresh Solar light in Makurdi, Gboko, Otukpo and Katsina-Ala	14,000,000.00	-	-	0.0%	14,000,000.00
022800100100 - Ministry of Energy, Science and Technology	Preliminary Design and Feasibility Study of 400MW Hydro Power Station at	1,081,365.60	-	-	0.0%	1,081,365.60
022800100100 - Ministry of Energy, Science and Technology	Uninterrupted power supply (UPS) Garget @#50,000 for DPRS? Energy Dire	525,000.00	-	-	0.0%	525,000.00
022800100100 - Ministry of Energy, Science and Technology	PURCHASE of Central Electrical Workshop Machinery and Equipment at MES	63,000,000.00	-	-	0.0%	63,000,000.00
022800100100 - Ministry of Energy, Science and Technology	Preliminary Design and Feasibility Study of a 100MW Coal Power Station	360,455.20	-	-	0.0%	360,455.20
022800100100 - Ministry of Energy, Science and Technology	Details Investigation of OWUKPA Coal Mines In OGBADIBO LGA for Coal to	105,000,000.00	-	-	0.0%	105,000,000.00
022800100100 - Ministry of Energy, Science and Technology	Construction /Fencing of 1No. Block for Technology Incubation Center(TIC	21,000,000.00	-	-	0.0%	21,000,000.00
022800100100 - Ministry of Energy, Science and Technology	National Science/Mathematics Competition	1,081,416.00	-	-	0.0%	1,081,416.00
022800100100 - Ministry of Energy, Science and Technology	National Council on Science, Technology and Innovation(NCSTI)	700,000.00	-	-	0.0%	700,000.00
022800100100 - Ministry of Energy, Science and Technology	Young Nigerian Scientists Presidential Award for 774 LGA's	1,400,000.00	-	-	0.0%	1,400,000.00
022800100100 - Ministry of Energy, Science and Technology	Annual National Conf. of Nigeria association of Technical Teachers	700,000.00	-	-	0.0%	700,000.00
022800100100 - Ministry of Energy, Science and Technology	Science and Technology Exhibition EXPO (STI)	2,800,000.00	-	-	0.0%	2,800,000.00
022800100100 - Ministry of Energy, Science and Technology	International Junior Science Olympia	3,500,000.00	-	-	0.0%	3,500,000.00
022800100100 - Ministry of Energy, Science and Technology	Junior Engineers, Technicians and Scientists (JETS)	2,100,000.00	-	-	0.0%	2,100,000.00
022800100100 - Ministry of Energy, Science and Technology	Grant To Local Research and Labs. Engange in COVID-19 Related Product	70,000,000.00	-	-	0.0%	70,000,000.00
022800100100 - Ministry of Energy, Science and Technology	Inspection of Sc. & Tech. Labs and Workshop Equip. in Sc and Tech. Schs.	2,100,000.00	-	-	0.0%	2,100,000.00
022800100100 - Ministry of Energy, Science and Technology	RESEARCH/DOCUMENTATION from DPRS at MEST HQTRS for Benue State	3,500,000.00	-	-	0.0%	3,500,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF MOTOR VEHICLES: Purchase of 3 No vehicles for monitoring	52,500,000.00	-	-	0.0%	52,500,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF MOTOR VEHICLES: Purchase of 1N0 Range Rover	350,000,000.00	225,000,000.00	225,000,000.00	64.3%	125,000,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF MOTOR VEHICLES: Purchase of 3No 33-Seater Bus	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF MOTOR VEHICLES: Purchase of 20N0 Toyota vehicles for Co	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF SEA BOATS: Purchase of 10 No. assorted Speed Boats for se	2,800,000.00	-	-	0.0%	2,800,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF SEA BOATS: Purchase of Barges for Ferry Services.	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Offices (in	3,500,000.00	-	-	0.0%	3,500,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Offices (in	3,500,000.00	-	-	0.0%	3,500,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Offices (in	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF COMPUTERS: Provision of CCTV Security Aparatus and Appli	17,500,000.00	-	-	0.0%	17,500,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023400100100 - Ministry of Works and Transport	PURCHASE OF COMPUTERS: Biometric Capture of Staff, Time and attendance	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF COMPUTERS: Provision of Office Computer and Accessories	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF COMPUTERS: Provision of 4No. Laptops for PRS Directorate	2,100,000.00	-	-	0.0%	2,100,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF COMPUTERS: Establishment of a Data Bank/ ICT, and Vehicle	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF COMPUTER PRINTERS: Provision of 2No. Office Computer Printers	420,000.00	-	-	0.0%	420,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF PHOTOCOPYING MACHINES: 2No. Provision of Office Photocopiers	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF SCANNERS: Provision of 2No. Scanners for the PRS & Data Centre	291,200.00	-	-	0.0%	291,200.00
023400100100 - Ministry of Works and Transport	PURCHASE OF POWER GENERATING SETS: Purchase of 500KVA Generator	3,500,000.00	-	-	0.0%	3,500,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF POWER GENERATING SETS: Purchase of 250KVA Generator	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF POWER GENERATING SETS: Purchase of 250KVA Stand-by Generator	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF POWER GENERATING SETS: Repairs of 33KVA Step-down Transformer	73,391.72	-	-	0.0%	73,391.72
023400100100 - Ministry of Works and Transport	PURCHASE OF POWER GENERATING SETS: Repairs of 280KVA Puma Generator	73,391.72	-	-	0.0%	73,391.72
023400100100 - Ministry of Works and Transport	PURCHASE OF FIRE FIGHTING EQUIPMENT: Purchase of Fire Extinguishers	2,329,600.00	-	-	0.0%	2,329,600.00
023400100100 - Ministry of Works and Transport	PURCHASE OF FIRE FIGHTING EQUIPMENT: Purchase of Fire Fighting Vehicle	70,000,000.00	-	-	0.0%	70,000,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF INDUSTRIAL EQUIPMENT: Establishment of a Quarry Plant and Office	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of 4No. Heavy-Duty Trucks	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Weighing Bridge for the Office	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Equipment and Materials	35,000,000.00	-	-	0.0%	35,000,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Equipment for the Vehicle	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF INDUSTRIAL EQUIPMENT: Overhaul and purchase of Central	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF INDUSTRIAL EQUIPMENT: Overhaul and purchase of Central	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	INDUSTRIAL EQUIPMENT: Purchase of 1 No 6-ton Lift Vehicle for the maintenance	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of 3 No. Utility Vehicles	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of 13No. Toyota Hilux Vans	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Road Construction Plant	14,000,000.00	-	-	0.0%	14,000,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF INDUSTRIAL EQUIPMENT: Repairs of Earth-moving (Road Construction)	65,800,000.00	-	-	0.0%	65,800,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF INDUSTRIAL EQUIPMENT: Repairs and Purchase of Soil Laboratory	46,200,000.00	-	-	0.0%	46,200,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of equipment for the establishment	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	PURCHASE OF DIVING EQUIPMENT (Life Jackets)	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Establishment of a District	1,400,000.00	-	-	0.0%	1,400,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Establishment of Bel	1,400,000.00	-	-	0.0%	1,400,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Establishment of Me	3,500,000.00	-	-	0.0%	3,500,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of ZakiBiam-Afia-Gl	14,000,000.00	-	-	0.0%	14,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Ge-Ikyobo-Agbei	230,300,000.00	-	-	0.0%	230,300,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Vandeikya-Kotiyi	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Anyiin-Ugba-Am	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Taraku-Naka-Ag	280,000,000.00	150,202,839.42	150,202,839.42	53.6%	129,797,160.58
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Daudu-Gbajimba	1,400,000,000.00	1,000,000,000.00	1,000,000,000.00	71.4%	400,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Sankera-Sai.	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	ROADS & BRIDGES: Surfacing and Rehabilitation of MGOK Township roads	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Makurdi Inner Ri	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of 38.19km of Maku	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Oju-Obussa-Utor	700,000,000.00	-	-	0.0%	700,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Otukpo-Utonkon	70,000,000.00	-	-	0.0%	70,000,000.00
023400100100 - Ministry of Works and Transport	ROADS & BRIDGES: Surfacing of Selected Township Roads (7.4km) in Gbok	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	ROADS & BRIDGES: Surfacing of 18.18km of Some Gboko Township Roads	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	ROADS & BRIDGES: Surfacing of Makurdi / Otukpo Township Roads (12.16)	84,000,000.00	-	-	0.0%	84,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Orokam-Owukpa	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	ROADS & BRIDGES: Dualization of New House of Assembly Village Access I	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Abuku-Ortese-Jir	1,120,000,000.00	-	-	0.0%	1,120,000,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of ZakiBiam Towns	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Bridges and Culv	14,000,000.00	-	-	0.0%	14,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Maintenance of Railway Level C	2,100,000.00	-	-	0.0%	2,100,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Rehabilitation/ Emergency Repa	140,000,000.00	6,664,000.00	6,664,000.00	4.8%	133,336,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: New Township Roads in Makurdi	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Surfacing and Construction of Ne	140,000,000.00	-	-	0.0%	140,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Zaki Biam -Tor D	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of a three-span Bri	3,500,000.00	-	-	0.0%	3,500,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Surfacing and Construction of Ne	280,000,000.00	-	-	0.0%	280,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Peripheral Roads	3,500,000.00	-	-	0.0%	3,500,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Igbor-Ikpa-Wanf	210,000,000.00	-	-	0.0%	210,000,000.00
023400100100 - Ministry of Works and Transport	ROADS & BRIDGES: Engineering Survey and Design of Some Roads Across	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Makurdi-Yogbo-L	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Tyowanye-Joo-T	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Loko Bridge (20r	14,000,000.00	-	-	0.0%	14,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Agbudu Bridge a	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Taraku-Obarike.	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of 92km of Rural R	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Anyebe-Ayilamo	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Jato Aka-Kashim	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Origbo-Imade Ak	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Makurdi Outer R	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of International Ma	455,000,000.00	-	-	0.0%	455,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Akputu-Agera-M	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	ROADS & BRIDGES: Dualization of Bays Garden Road Junction-Gyado Hote	21,000,000.00	6,607,693.62	6,607,693.62	31.5%	14,392,306.38
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Otukpo Icho-Odu	700,000,000.00	-	-	0.0%	700,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Amile Gyuve-Aw	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	ROADS & BRIDGES: Rehabilitation of Abinsi-Agasha-Tyulen-Ayilamo-Anyiin	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Igumale-Agila R	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Ikpayongo-Agem	1,260,000,000.00	249,797,160.58	249,797,160.58	19.8%	1,010,202,839.42
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Mase-Shanna-Pa	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Shawa-Tse Akul	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Odessasa-Aokpe	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Tsafa-Gurgur Wa	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Dajo Pottery To	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of 1No. Box Culvert	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of a Bridge across I	3,500,000.00	-	-	0.0%	3,500,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Ikyor (Spur to Hi	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Road from Obuss	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Ipole-Otukpa-Eh	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Tsekucha-Usen-	14,000,000.00	-	-	0.0%	14,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Ager-Yaaya-Tsee	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Obagaji-Okokolo	1,260,000,000.00	-	-	0.0%	1,260,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Yandev-Tse Kur	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Tse Poor-Tseher	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of 34.5km of Town	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of ABC (Abya Best	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Tse Angul-Ato N	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Tyowanye-Diwa-	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Wannune-Buruki	700,000.00	-	-	0.0%	700,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Agudo-Ngibo-Lu	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Wadata-Agbough	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Manyam-Unong	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of a Bridge over Riv	700,000,000.00	-	-	0.0%	700,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Abwa-Lessel Roa	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	ROADS & BRIDGES: Rehabilitation/ Reconstruction of UniAgric Road, Makur	21,000,000.00	-	-	0.0%	21,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of River Ukyaver Br	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of External Roads a	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Abu Shuluwa Ro	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Kuanum Acka St	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	ROADS & BRIDGES: Asphalt Overlay of Kashim Ibrahim Road (11,962.98m	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Sankera-Chito-V	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Ugbodam Brand	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Bongos Ikwue A	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	ROADS & BRIDGES: Dualization of Wurukum Rounabout-Apir Road, Makur	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Tsar-Dagba-Ada	35,000,000.00	-	-	0.0%	35,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of bypass Road at	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Anyiin-Tine Nune	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Nyihemba-Anwa	1,260,000,000.00	-	-	0.0%	1,260,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Tse-Akenyi-Tork	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Adoka-Odugbo-G	630,000,000.00	-	-	0.0%	630,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of NULGE Pascal M	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Aliade-Mbakine-I	1,108,659,182.40	-	-	0.0%	1,108,659,182.40
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Ai'Igaji-Anwule-C	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of 5 No. Selected T	350,000.00	-	-	0.0%	350,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Rehabilitation of 3 No. Selected	350,000.00	-	-	0.0%	350,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Rehabilitation of 2 No. Selected	350,000.00	-	-	0.0%	350,000.00
023400100100 - Ministry of Works and Transport	ROADS & BRIDGES: Rehabilitation of 3 No. Selected Township Roads in Ot	350,000.00	-	-	0.0%	350,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Rehabilitation of 3 No. Selected	350,000.00	-	-	0.0%	350,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of NKST Uchi-Chiek	350,000.00	-	-	0.0%	350,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Ombi Junction-O	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Awajir-Oju Road	122,500,000.00	-	-	0.0%	122,500,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of 1km Road in eac	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Annune-Anguhar	70,000,000.00	-	-	0.0%	70,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF ROADS: Construction of Gboko-Abetse-Ik	210,000,000.00	-	-	0.0%	210,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES: Scoping and I	6,300,000.00	-	-	0.0%	6,300,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES: Preliminary V	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
023400100100 - Ministry of Works and Transport	Purchase of Materials and Uniforms for the VIOs.	5,600,000.00	-	-	0.0%	5,600,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION OF TRAFFIC /STREET LIGHTS: Purchase and Installation o	5,600,000.00	-	-	0.0%	5,600,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION OF MARKETS/PARKS: Construction of a Heavy-Duty Motor	1,120,000.00	-	-	0.0%	1,120,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION OF POWER GENERATING PLANTS: Facilitation of Federal G	1,750,000.00	-	-	0.0%	1,750,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION OF POWER GENERATING PLANTS: Construction of a 10MW	3,360,000.00	-	-	0.0%	3,360,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION OF POWER GENERATING PLANTS: Preliminary Design and	1,680,000.00	-	-	0.0%	1,680,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION OF POWER GENERATING PLANTS: Preliminary Design and	2,100,000.00	-	-	0.0%	2,100,000.00
023400100100 - Ministry of Works and Transport	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Cent	3,500,000.00	-	-	0.0%	3,500,000.00
023400100100 - Ministry of Works and Transport	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Repairs of Ode Ojowu	14,000,000.00	-	-	0.0%	14,000,000.00
023400100100 - Ministry of Works and Transport	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Office	3,500,000.00	-	-	0.0%	3,500,000.00
023400100100 - Ministry of Works and Transport	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of VIO	3,494,400.00	-	-	0.0%	3,494,400.00
023400100100 - Ministry of Works and Transport	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of 4 No.	2,800,000.00	-	-	0.0%	2,800,000.00
023400100100 - Ministry of Works and Transport	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Elect	3,500,000.00	-	-	0.0%	3,500,000.00

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023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS:Patching of Makurdi	70,000,000.00	-	-	0.0%	70,000,000.00
023400100100 - Ministry of Works and Transport	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS:Rehabilitation, Equip	70,000,000.00	-	-	0.0%	70,000,000.00
023400100100 - Ministry of Works and Transport	RESEARCH AND DEVELOPMENT: Organization of the State Council on Work	7,112,000.00	-	-	0.0%	7,112,000.00
023400100100 - Ministry of Works and Transport	RESEARCH AND DEVELOPMENT: Researches/ Surveys and collection of field	700,000.00	-	-	0.0%	700,000.00
023400100100 - Ministry of Works and Transport	RESEARCH AND DEVELOPMENT: Organisation of various sensitisation work	3,500,000.00	-	-	0.0%	3,500,000.00
023400100100 - Ministry of Works and Transport	COMPUTER SOFTWARE ACQUISITION: Purchase of Softwares for the PRS, I	2,800,000.00	-	-	0.0%	2,800,000.00
023400100100 - Ministry of Works and Transport	MONITORING AND EVALUATION: Internal monitoring and evaluation of pro	2,912,000.00	-	-	0.0%	2,912,000.00
023400100100 - Ministry of Works and Transport	MONITORING AND EVALUATION: Monitoring and Supervision of Driving Sch	1,120,000.00	-	-	0.0%	1,120,000.00
023600400100 - Benue State Council For Arts and	PURCHASE OFCANTEN / KITCHEN EQUIPMENT: Cooking Utensils	700,000.00	-	-	0.0%	700,000.00
023600400100 - Benue State Council For Arts and	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	700,000.00	-	-	0.0%	700,000.00
023600400100 - Benue State Council For Arts and	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Heritage As	10,500,000.00	-	-	0.0%	10,500,000.00
023600400100 - Benue State Council For Arts and	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Heritage As	10,500,000.00	-	-	0.0%	10,500,000.00
023600400100 - Benue State Council For Arts and	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Heritage As	10,500,000.00	-	-	0.0%	10,500,000.00
023600400100 - Benue State Council For Arts and	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Monuments	3,500,000.00	-	-	0.0%	3,500,000.00
023600400100 - Benue State Council For Arts and	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES: Repair of Open	87,500,000.00	-	-	0.0%	87,500,000.00
023800100100 - Benue State Planning Commissio	PURCHASE OF CHAIRS: 10 No. Exec. Chairs for DG and Directors, 30 No. of	3,150,000.00	-	-	0.0%	3,150,000.00
023800100100 - Benue State Planning Commissio	PURCHASE OF TABLES: 16 No.TABLES, (10 for budget office and 6 for stati	560,000.00	-	-	0.0%	560,000.00
023800100100 - Benue State Planning Commissio	PURCHASE OF TELEVISION SETS: 18 No. for DG, PS, & Directors 10 Nos Fo	1,680,000.00	-	-	0.0%	1,680,000.00
023800100100 - Benue State Planning Commissio	PURCHASE OF AIR CONDITIONER: 25 No. for the DG, PS, Directors & State	8,868,465.90	-	-	0.0%	8,868,465.90
023800100100 - Benue State Planning Commissio	PURCHASE OF SHELVES: To accommodate the Statistics Bureau, Budget O	1,400,000.00	-	-	0.0%	1,400,000.00
023800100100 - Benue State Planning Commissio	PURCHASE OF CEILING FANS: 10 no ceiling fans for budget office @ 15,000	105,000.00	-	-	0.0%	105,000.00
023800100100 - Benue State Planning Commissio	PURCHASE OF REFRIDGERATORS: 25 No.s for the DG, PS, Directors,10 for	2,800,000.00	-	-	0.0%	2,800,000.00
023800100100 - Benue State Planning Commissio	PURCHASE OF COMPUTERS: 4 No. Desktops and 20 No. of Laptops For Bud	7,693,025.90	-	-	0.0%	7,693,025.90
023800100100 - Benue State Planning Commissio	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Completion of work	34,725,656.70	-	-	0.0%	34,725,656.70
023800100100 - Benue State Planning Commissio	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: DEEDS Prog.Constru	14,000,000.00	-	-	0.0%	14,000,000.00
023800100100 - Benue State Planning Commissio	CONSTRUCTION / PROVISION OF WATER FACILITIES BOREHOLES & OTHE	14,000,000.00	-	-	0.0%	14,000,000.00
023800100100 - Benue State Planning Commissio	CONSTRUCTION / PROVISION OF ROADS: DEEDS Programme - Constructio	14,000,000.00	-	-	0.0%	14,000,000.00
023800100100 - Benue State Planning Commissio	OTHER STORAGE FACILITIES: DEEDS Programme-Farm produce Storage fa	7,000,000.00	-	-	0.0%	7,000,000.00
023800100100 - Benue State Planning Commissio	CONSTRUCTION OF ICT INFRASTRUCTURES SPECIALISED RESEARCH EQUI	74,916.80	-	-	0.0%	74,916.80
023800100100 - Benue State Planning Commissio	Data Capturing Devices for SOCU, 140 No. Devices @ 150000)	14,700,000.00	-	-	0.0%	14,700,000.00
023800100100 - Benue State Planning Commissio	CONSTRUCTION OF ICT INFRASTRUCTURES: Internet access/workstation (36,960,000.00	-	-	0.0%	36,960,000.00
023800100100 - Benue State Planning Commissio	CONSTRUCTION OF ICT INFRASTRUCTURES: Web Hosting and Managemen	3,500,000.00	-	-	0.0%	3,500,000.00
023800100100 - Benue State Planning Commissio	PURCHASE OF PROJECTORS: 2 No. of Projectors for Training @350,000 eac	752,441.90	-	-	0.0%	752,441.90
023800100100 - Benue State Planning Commissio	Research & Development: impact of Government Counterpart Cash Contrib	500,043,965.00	-	-	0.0%	500,043,965.00
023800100100 - Benue State Planning Commissio	RESEARCH AND DEVELOPMENT: Bi- Ethanol Project	36,400,000.00	-	-	0.0%	36,400,000.00
023800100100 - Benue State Planning Commissio	RESEARCH AND DEVELOPMENT:Finalization and Production of Donor Cordi	2,100,000.00	-	-	0.0%	2,100,000.00
023800100100 - Benue State Planning Commissio	RESEARCH AND DEVELOPMENT: Economic and Statistical Investigation an	4,200,000.00	-	-	0.0%	4,200,000.00
023800100100 - Benue State Planning Commissio	RESEARCH AND DEVELOPMENT: General Household Surveys(GHS)	35,625,100.00	-	-	0.0%	35,625,100.00
023800100100 - Benue State Planning Commissio	RESEARCH AND DEVELOPMENT: Cordination and Preparation of Sectoral P	700,000.00	-	-	0.0%	700,000.00
023800100100 - Benue State Planning Commissio	RESEARCH AND DEVELOPMENT: Cordination of Local Govt Plans	3,500,000.00	-	-	0.0%	3,500,000.00
023800100100 - Benue State Planning Commissio	MONITORITION AND EVALUATION: Monitoring and Evaluation of Projects I	1,050,000.00	-	-	0.0%	1,050,000.00
023800100100 - Benue State Planning Commissio	RESEARCH AND DEVELOPMENT: Manpower Survey	2,100,000.00	-	-	0.0%	2,100,000.00
023800100100 - Benue State Planning Commissio	RESEARCH AND DEVELOPMENT: Price Income and Productivity Survey.(PIP	2,100,000.00	-	-	0.0%	2,100,000.00
023800100100 - Benue State Planning Commissio	COMPUTER SOFTWARE ACQUISITION: Acquisitionof Budgeting Software	35,000,000.00	-	-	0.0%	35,000,000.00
023800100100 - Benue State Planning Commissio	MONITORITION AND EVALUATION: Coordination/Monitoring and Evaluatio	96,600,000.00	-	-	0.0%	96,600,000.00
023800400100 - Benue State Bureau of Statistics	Purchase of 77Nos tables for new office both HQTRS and 23 Local governm	11,550,000.00	-	-	0.0%	11,550,000.00
023800400100 - Benue State Bureau of Statistics	Purchase of 154Nos chairs for new office both HQTRS and 23 Local governm	6,160,000.00	-	-	0.0%	6,160,000.00
023800400100 - Benue State Bureau of Statistics	Purchase of 77Nos Laptops for new office both HQTRS and 23 Local govern	28,000,000.00	-	-	0.0%	28,000,000.00
023800400100 - Benue State Bureau of Statistics	Purchase of 32Nos Printer for new office both HQTRS and 23 Local governm	3,280,000.00	-	-	0.0%	3,280,000.00
023800400100 - Benue State Bureau of Statistics	Purchase of 102Nos Tablets for new office both HQTRS and 23 Local gover	25,400,000.00	-	-	0.0%	25,400,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023800400100 - Benue State Bureau of Statistics	Purchase of 28Nos Routers for new office both HQTRS and 23 Local govern	880,000.00	-	-	0.0%	880,000.00
023800400100 - Benue State Bureau of Statistics	Purchase of 28Nos Aircondition for new office both HQTRS and 23 Local go	5,040,000.00	-	-	0.0%	5,040,000.00
023800400100 - Benue State Bureau of Statistics	Purchase of 52Nos Fans for new office both HQTRS and 23 Local governme	3,000,000.00	-	-	0.0%	3,000,000.00
023800400100 - Benue State Bureau of Statistics	Purchase of furniture and fittings for conference room in new office HQTRS	7,400,000.00	-	-	0.0%	7,400,000.00
023800400100 - Benue State Bureau of Statistics	Purchase of 1Nos Solar Power Plant for HQTRS	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - Benue State Bureau of Statistics	Purchase of 27Nos Power Generating set for both HQTRS and 23 Local gov	12,800,000.00	-	-	0.0%	12,800,000.00
023800400100 - Benue State Bureau of Statistics	Purchase of 2Nos Project Vehicles Buses	65,000,000.00	-	-	0.0%	65,000,000.00
023800400100 - Benue State Bureau of Statistics	Purchase of 15Nos Television	5,250,000.00	-	-	0.0%	5,250,000.00
023800400100 - Benue State Bureau of Statistics	Purchase of 20 Nos Refridgerator	5,500,000.00	-	-	0.0%	5,500,000.00
023800400100 - Benue State Bureau of Statistics	Purchase of 46Nos shelves	2,300,000.00	-	-	0.0%	2,300,000.00
023800400100 - Benue State Bureau of Statistics	Purchase of 3Nos Gubabi Safe	7,500,000.00	-	-	0.0%	7,500,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE MOTOR CYCLES: PURCHASE OF 2NO. MOTOR VEHICLES HILUX	35,000,000.00	-	-	0.0%	35,000,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 2NO.OFF	175,000.00	-	-	0.0%	175,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 2NO. AIR	350,000.00	-	-	0.0%	350,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 3NO.TEL	350,000.00	-	-	0.0%	350,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. SA	210,000.00	-	-	0.0%	210,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF OFFICE C	175,000.00	-	-	0.0%	175,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 10NO. OI	350,000.00	-	-	0.0%	350,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 15NO.OF	140,000.00	-	-	0.0%	140,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO.OFF	140,000.00	-	-	0.0%	140,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF COMPUTERS: PURCHASE OF 3NO. COMPUTERS FOR THE CO	700,000.00	-	-	0.0%	700,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 1NO. COMPUTER PRIN	140,000.00	-	-	0.0%	140,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF PHOTOCOPYING MACHINES: PURCHASE OF 2NO. PHOTOCO	210,000.00	-	-	0.0%	210,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF SHREDDING MACHINES: PURCHASE OF 2NO.SHREDDING M	210,000.00	-	-	0.0%	210,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF SCANNERS: PURCHASE OF 2NO. SCANNERS FOR THE COMM	210,000.00	-	-	0.0%	210,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF POWER GENERATING SET: PURCHASE OF 1NO. POWER GEN	1,750,000.00	-	-	0.0%	1,750,000.00
025000100100 - Fiscal Responsibility Commission	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REPAIRS OF COMMISS	1,400,000.00	-	-	0.0%	1,400,000.00
025000100100 - Fiscal Responsibility Commission	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	700,000.00	-	-	0.0%	700,000.00
025000100100 - Fiscal Responsibility Commission	MONITORING AND EVALUATION: Monitoring & Evaluation of ongoing proje	2,100,000.00	-	-	0.0%	2,100,000.00
025000100100 - Fiscal Responsibility Commission	ANNIVERSARIES/CELEBRATIONS: SPECIAL DAYS CELEBRATIONS	1,750,000.00	-	-	0.0%	1,750,000.00
025200100100 - Ministry of Water Resources and	Purchase of 2No.Dumpsites Acquisition and Development for the Ministry	35,000,000.00	-	-	0.0%	35,000,000.00
025200100100 - Ministry of Water Resources and	Purchase of 10No.Chairs, 5No. Air-conditions and 15No. Ceiling fans for the	6,650,000.00	-	-	0.0%	6,650,000.00
025200100100 - Ministry of Water Resources and	CONSTRUCTION / PROVISION OF WATER FACILITIES: Storage of Water Tr	175,000,000.00	-	-	0.0%	175,000,000.00
025200100100 - Ministry of Water Resources and	Construction of Otukpa Township Water Supply Project in Otukpo	7,000,000.00	-	-	0.0%	7,000,000.00
025200100100 - Ministry of Water Resources and	Construction of Tsar Water Scheme	14,000,000.00	-	-	0.0%	14,000,000.00
025200100100 - Ministry of Water Resources and	Construction of Adoka/Ugboju	17,500,000.00	-	-	0.0%	17,500,000.00
025200100100 - Ministry of Water Resources and	Construction of Obagaji Mini Water Scheme	14,000,000.00	-	-	0.0%	14,000,000.00
025200100100 - Ministry of Water Resources and	Construction of Katsina-Ala West Constituency Water Project	7,000,000.00	500,000.00	500,000.00	7.1%	6,500,000.00
025200100100 - Ministry of Water Resources and	Construction of Gboko East Constituency Project	17,500,000.00	500,000.00	500,000.00	2.9%	17,000,000.00
025200100100 - Ministry of Water Resources and	Construction of Obi West Constituency Water Project	7,000,000.00	500,000.00	500,000.00	7.1%	6,500,000.00
025200100100 - Ministry of Water Resources and	Construction of Kwande West Constituency Project	3,500,000.00	500,000.00	500,000.00	14.3%	3,000,000.00
025200100100 - Ministry of Water Resources and	Construction of selected Erosion Project at North Bank Makurdi	3,500,000.00	500,000.00	500,000.00	14.3%	3,000,000.00
025200100100 - Ministry of Water Resources and	Construction of Oju Constituency Water Project	3,500,000.00	500,000.00	500,000.00	14.3%	3,000,000.00
025200100100 - Ministry of Water Resources and	Extesion and Upgrade of Otobi-Otukpo Water Works	3,500,000.00	-	-	0.0%	3,500,000.00
025200100100 - Ministry of Water Resources and	Reticulation and Upgrade of Katsina-Ala Water Works	17,500,000.00	-	-	0.0%	17,500,000.00
025200100100 - Ministry of Water Resources and	REHABILITATION / REPAIRS - WATER FACILITIES: Rehabilitation of Katsina	577,525,662.00	-	-	0.0%	577,525,662.00
025200100100 - Ministry of Water Resources and	Greater Makurdi Reticulation Network	98,000,000.00	-	-	0.0%	98,000,000.00
025200100100 - Ministry of Water Resources and	Construction of Water Supply Scheme in Gbajimba Town, Guma LGA	70,000,000.00	-	-	0.0%	70,000,000.00
025200100100 - Ministry of Water Resources and	Construction of Opa Earth Dam in Apa LGA	35,000,000.00	-	-	0.0%	35,000,000.00
025200100100 - Ministry of Water Resources and	Construction of Earth Dam at Mbativav to Allow for Sourcing of Raw Water f	21,000,000.00	-	-	0.0%	21,000,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025200100100 - Ministry of Water Resources and	Construction of Earth Dam/Water Treatment Plant at Mbazemba Adaka, Ma	35,000,000.00	-	-	0.0%	35,000,000.00
025200100100 - Ministry of Water Resources and	Construction of Solar Powered Motorised Boreholes in Agatu LGA	3,500,000.00	-	-	0.0%	3,500,000.00
025200100100 - Ministry of Water Resources and	Construction of Solar Powered Motorised Boreholes in Tse-Abayol Village in	3,500,000.00	-	-	0.0%	3,500,000.00
025200100100 - Ministry of Water Resources and	Construction of Bridge at Ainu, Oju II State Constituency, Oju LGA (Constit	10,500,000.00	500,000.00	500,000.00	4.8%	10,000,000.00
025200100100 - Ministry of Water Resources and	Construction of Culvert at Ulabii Stream Aikpo, Mtema Village, Logo LGA	5,600,000.00	-	-	0.0%	5,600,000.00
025200100100 - Ministry of Water Resources and	Rehabilitation of Existing PCI Water Scheme across the State	105,000,000.00	-	-	0.0%	105,000,000.00
025200100100 - Ministry of Water Resources and	Rehabilitation of Earth Dam and Provision of Mini Water Treatment Plant a	35,000,000.00	-	-	0.0%	35,000,000.00
025200100100 - Ministry of Water Resources and	Rehabilitation of Wannune Earth Dam in Gboko LGA	84,000,000.00	-	-	0.0%	84,000,000.00
025200100100 - Ministry of Water Resources and	Rehabilitation of Umogidi Earth Dam in Ogbadibo LGA	7,000,000.00	-	-	0.0%	7,000,000.00
025200100100 - Ministry of Water Resources and	Annual Tree Planting Campaign in Makurdi	7,000,000.00	-	-	0.0%	7,000,000.00
025200100100 - Ministry of Water Resources and	Tree Crop Seeding Production for Revenue Generation in Makurdi	7,000,000.00	-	-	0.0%	7,000,000.00
025200100100 - Ministry of Water Resources and	Erosion and Flood Control Measures at Hudco Qtrs Road, North Bank Maku	7,000,000.00	-	-	0.0%	7,000,000.00
025200100100 - Ministry of Water Resources and	Ecological Projects in Makurdi LGA	847,000,000.00	-	-	0.0%	847,000,000.00
025200100100 - Ministry of Water Resources and	Engineering Design and Construction of Drainage System at Kyabiz Hotel t	21,000,000.00	-	-	0.0%	21,000,000.00
025200100100 - Ministry of Water Resources and	Solid Waste and Dumpsite Management Equipment for the Ministry in Maki	70,000,000.00	-	-	0.0%	70,000,000.00
025200100100 - Ministry of Water Resources and	Construction of Perimeter Fence at Integrated Solid Waste Treatment Facil	140,000,000.00	-	-	0.0%	140,000,000.00
025200100100 - Ministry of Water Resources and	Afforestation / reforestation in Makurdi	56,000,000.00	-	-	0.0%	56,000,000.00
025200100100 - Ministry of Water Resources and	Climate Change Activities, Workshops & Training	35,000,000.00	-	-	0.0%	35,000,000.00
025200100100 - Ministry of Water Resources and	Purchase of Waste Management Equipment for the Ministry	70,000,000.00	54,483,933.90	54,483,933.90	77.8%	15,516,066.10
025200100100 - Ministry of Water Resources and	Review of State Environmental Policy in Makurdi	17,500,000.00	-	-	0.0%	17,500,000.00
025200100100 - Ministry of Water Resources and	Agro - Climate Resilience in Semi - Arid Land scapes (ACRESAL) Project Go	840,000,000.00	-	-	0.0%	840,000,000.00
025210300100 - Benue State Rural Water Supply	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Offic	7,000,000.00	-	-	0.0%	7,000,000.00
025210300100 - Benue State Rural Water Supply	CONSTRUCTION / PROVISION OF WATER FACILITIES Counterpart Funding	35,000,000.00	-	-	0.0%	35,000,000.00
025210300100 - Benue State Rural Water Supply	CONSTRUCTION / PROVISION OF WATER FACILITIES Partnership for Expar	171,360,000.00	-	-	0.0%	171,360,000.00
025210300100 - Benue State Rural Water Supply	CONSTRUCTION / PROVISION OF WATER FACILITIES; counterpart Funding	175,000,000.00	-	-	0.0%	175,000,000.00
025210300100 - Benue State Rural Water Supply	CONSTRUCTION / PROVISION OF WATER FACILITIES; counterpart Funding	7,000,000.00	-	-	0.0%	7,000,000.00
025210300100 - Benue State Rural Water Supply	RESEARCH AND DEVELOPMENT: SCALE-UP OF CLTS FOR ODF in Makurdi	60,480,000.00	-	-	0.0%	60,480,000.00
025210300100 - Benue State Rural Water Supply	REHABILITATION/REPAIRS: Rehabilitation of Water Facilities in Makurdi	14,000,000.00	-	-	0.0%	14,000,000.00
025210400100 - Benue State Environmental Sanit	PURCHASE / ACQUISITION OF LAND: Purchase of Dump Site in Makurdi	17,500,000.00	-	-	0.0%	17,500,000.00
025210400100 - Benue State Environmental Sanit	PURCHASE OF MOTOR VEHICLES: Purchase of 1No. Septic Tank Emptier fo	21,000,000.00	-	-	0.0%	21,000,000.00
025210400100 - Benue State Environmental Sanit	PURCHASE OF TRUCKS: Purchase of 1No. Payloader for the Ministry	17,500,000.00	-	-	0.0%	17,500,000.00
025210400100 - Benue State Environmental Sanit	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Purchase of Lab. Equipme	10,500,000.00	-	-	0.0%	10,500,000.00
025210400100 - Benue State Environmental Sanit	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Repairs of Public Toile	24,500,000.00	-	-	0.0%	24,500,000.00
025300100100 - Ministry of Housing and Urban De	PURCHASE OF TRUCKS - PURCHASE OF 1NO. BULL DOZERS FOR THE MINIS	3,500,000.00	-	-	0.0%	3,500,000.00
025300100100 - Ministry of Housing and Urban De	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 7No. Set of Chairs for A	2,800,000.00	-	-	0.0%	2,800,000.00
025300100100 - Ministry of Housing and Urban De	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 4No. TABLES for Aper Ak	4,900,000.00	-	-	0.0%	4,900,000.00
025300100100 - Ministry of Housing and Urban De	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/	4,900,000.00	-	-	0.0%	4,900,000.00
025300100100 - Ministry of Housing and Urban De	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 3No. TELEVISION SETS f	1,400,000.00	-	-	0.0%	1,400,000.00
025300100100 - Ministry of Housing and Urban De	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Governor's	14,000,000.00	-	-	0.0%	14,000,000.00
025300100100 - Ministry of Housing and Urban De	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10No. of Ai	3,500,000.00	-	-	0.0%	3,500,000.00
025300100100 - Ministry of Housing and Urban De	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 30No. Stool	700,000.00	-	-	0.0%	700,000.00
025300100100 - Ministry of Housing and Urban De	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 6No. Shelv	1,400,000.00	-	-	0.0%	1,400,000.00
025300100100 - Ministry of Housing and Urban De	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10No. Ceilil	1,400,000.00	-	-	0.0%	1,400,000.00
025300100100 - Ministry of Housing and Urban De	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 4No. REFRI	3,850,000.00	-	-	0.0%	3,850,000.00
025300100100 - Ministry of Housing and Urban De	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Governor's	70,000,000.00	-	-	0.0%	70,000,000.00
025300100100 - Ministry of Housing and Urban De	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of Beds, Bedd	35,000,000.00	-	-	0.0%	35,000,000.00
025300100100 - Ministry of Housing and Urban De	PURCHASE OF PHOTOCOPYING MACHINES: Purchase of 1No. Photocopyin	350,000.00	-	-	0.0%	350,000.00
025300100100 - Ministry of Housing and Urban De	PURCHASE OF SECURITY EQUIPMENT: Purchase of 1No. CCTV CAMERA for	3,500,000.00	-	-	0.0%	3,500,000.00
025300100100 - Ministry of Housing and Urban De	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Phase	210,316,015.00	-	-	0.0%	210,316,015.00
025300100100 - Ministry of Housing and Urban De	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Headquarters Constru	10,500,000.00	-	-	0.0%	10,500,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Construction of	17,500,000.00	-	-	0.0%	17,500,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Construction of	7,000,000.00	-	-	0.0%	7,000,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF ROADS: Opening of Access Roads in Mak	10,500,000.00	-	-	0.0%	10,500,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Acquisition of NGO Pr	9,044,028.00	-	-	0.0%	9,044,028.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Multij	28,884,233.00	-	-	0.0%	28,884,233.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: City Landsc	3,500,000.00	-	-	0.0%	3,500,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: ZOOS, PARK	10,500,000.00	-	-	0.0%	10,500,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Developmer	7,000,000.00	-	-	0.0%	7,000,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Developmer	7,000,000.00	-	-	0.0%	7,000,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Developmer	7,000,000.00	-	-	0.0%	7,000,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: Renovation of Pr	8,536,969.00	-	-	0.0%	8,536,969.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: Renovation of Pr	5,888,120.00	-	-	0.0%	5,888,120.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of existing	35,000,000.00	-	-	0.0%	35,000,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of GH Mak	92,622,880.00	-	-	0.0%	92,622,880.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of MHU	99,294,391.00	-	-	0.0%	99,294,391.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation / Rehabilit	140,000,000.00	-	-	0.0%	140,000,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of State P	47,600,000.00	-	-	0.0%	47,600,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Liai	105,000,000.00	-	-	0.0%	105,000,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of APER A	210,000,000.00	-	-	0.0%	210,000,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of GH	54,600,000.00	-	-	0.0%	54,600,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Former Lobi Bank for	38,500,000.00	-	-	0.0%	38,500,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF HOSPITALS/HEALTH CENTRE: General Hos	139,146,203.00	-	-	0.0%	139,146,203.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF HOSPITALS/HEALTH CENTRE: General Hos	94,709,692.00	-	-	0.0%	94,709,692.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: High Court Otukpo	81,851,805.00	-	-	0.0%	81,851,805.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Deputy Governors Lod	105,000,000.00	-	-	0.0%	105,000,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Scholar	11,900,000.00	-	-	0.0%	11,900,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Govern	87,500,000.00	-	-	0.0%	87,500,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDING: Renovation Benue Stat	90,300,000.00	-	-	0.0%	90,300,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDING: Renovation of Aminu Is	105,000,000.00	-	-	0.0%	105,000,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDING: Renovation of Radio Be	45,500,000.00	-	-	0.0%	45,500,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDING: Reconstruction of Healt	42,000,000.00	-	-	0.0%	42,000,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of 3No. 4	42,000,000.00	-	-	0.0%	42,000,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Perma	35,000,000.00	-	-	0.0%	35,000,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of fence	7,000,000.00	-	-	0.0%	7,000,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Adiral	7,000,000.00	-	-	0.0%	7,000,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Tor G	7,000,000.00	-	-	0.0%	7,000,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Tor L	7,000,000.00	-	-	0.0%	7,000,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Ada	7,000,000.00	-	-	0.0%	7,000,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Ada	7,000,000.00	-	-	0.0%	7,000,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Ada	7,000,000.00	-	-	0.0%	7,000,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Tor V	7,000,000.00	-	-	0.0%	7,000,000.00
025300100100 - Ministry of Housing and Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Tor K	7,000,000.00	-	-	0.0%	7,000,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDING: Renovation of Tor Jem	7,000,000.00	-	-	0.0%	7,000,000.00
025300100100 - Ministry of Housing and Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDING: Renovation of Tor Sank	7,000,000.00	-	-	0.0%	7,000,000.00
025300200100 - Benue State Urban Development	PURCHASE OF TRUCKS: Purchase of Pay Loader (1 No), Grader (1 No), Exc	35,000,000.00	5,000,000.00	5,000,000.00	14.3%	30,000,000.00
025300200100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Rer	4,256,000.00	-	-	0.0%	4,256,000.00
025300200100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Rer	5,250,000.00	-	-	0.0%	5,250,000.00
025300200100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Rer	1,050,000.00	-	-	0.0%	1,050,000.00
025300200100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Rer	840,000.00	-	-	0.0%	840,000.00
025300200100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Rer	1,155,000.00	-	-	0.0%	1,155,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025300200100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Ren	980,000.00	-	-	0.0%	980,000.00
025300200100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 3 No	9,702,000.00	8,085,241.00	8,085,241.00	83.3%	1,616,759.00
025300200100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF ROADS - Demolition of Illegal Structures t	3,500,000.00	-	-	0.0%	3,500,000.00
025300200100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF ROADS - Constuction of Access Road at C	1,260,000.00	1,000,000.00	1,000,000.00	79.4%	260,000.00
025300200100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF ROADS - Constuction of Access Road at A	1,260,000.00	1,000,000.00	1,000,000.00	79.4%	260,000.00
025300200100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF ROADS - Constuction of Access Road at E	1,260,000.00	1,000,000.00	1,000,000.00	79.4%	260,000.00
025300200100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF ROADS - Constuction of Access Road at C	1,260,000.00	1,000,000.00	1,000,000.00	79.4%	260,000.00
025300200100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF ROADS - Constuction of Access Road at V	1,260,000.00	1,000,000.00	1,000,000.00	79.4%	260,000.00
025300200100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF ROADS - Constuction of Access Road at N	1,260,000.00	1,000,000.00	1,000,000.00	79.4%	260,000.00
025300200100 - Benue State Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of 3 No. O	3,590,160.00	3,000,000.00	3,000,000.00	83.6%	590,160.00
025400100100 - Ministry of Rural Development	EARTH MOVING EQUIPMENT (E.G. BULLDOZERS ETC): REFURBLISHMENT	1,400,000.00	-	-	0.0%	1,400,000.00
025400100100 - Ministry of Rural Development	EARTH MOVING EQUIPMENT: REFURBISHING FOR LEASE OF HEAVY DUTY	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	EARTH MOVING EQUIPMENT: PURCHASE OF 2 BRAND NEW BULLDOZERS	2,100,000.00	-	-	0.0%	2,100,000.00
025400100100 - Ministry of Rural Development	MOTOR VEHICLES: PURCHASE OF 2 BRAND NEW GRADERS FOR THE MINIS	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	EARTH MOVING EQUIPMENT: PURCHASE OF 2 BRAND NEW ROLLER COMP	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW LOADER FOR TH	3,325,000.00	-	-	0.0%	3,325,000.00
025400100100 - Ministry of Rural Development	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW EXCAVATOR FOR	3,325,000.00	-	-	0.0%	3,325,000.00
025400100100 - Ministry of Rural Development	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW CRANE FOR THE	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	EARTH MOVING EQUIPMENT: PURCHASE OF 4 BRAND NEW 32 TONS TIPPE	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW TANKER FOR TH	3,150,000.00	-	-	0.0%	3,150,000.00
025400100100 - Ministry of Rural Development	MOTOR VEHICLES: PURCHASE OF 2 NOS HILUX DOUBLE CABINETS FIELD	1,400,000.00	-	-	0.0%	1,400,000.00
025400100100 - Ministry of Rural Development	MOTOR VEHICLES: FUNCTIONAL (DOUBLE CABIN) HILUX VEHICLE FOR TH	2,345,000.00	-	-	0.0%	2,345,000.00
025400100100 - Ministry of Rural Development	MOTOR VEHICLES: PURCHASE OF TWO (2) NO. VEHICLES (DOUBLE CABIN	1,400,000.00	-	-	0.0%	1,400,000.00
025400100100 - Ministry of Rural Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: SET OF CHAIR	105,000.00	-	-	0.0%	105,000.00
025400100100 - Ministry of Rural Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 3 TABLES & 3	87,500.00	-	-	0.0%	87,500.00
025400100100 - Ministry of Rural Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS: PLA	52,500.00	-	-	0.0%	52,500.00
025400100100 - Ministry of Rural Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. AIR	36,750.00	-	-	0.0%	36,750.00
025400100100 - Ministry of Rural Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES VIDEO DOCU	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. RE	29,750.00	-	-	0.0%	29,750.00
025400100100 - Ministry of Rural Development	PURCHASE OF COMPUTERS : PURCHASE OF COMPUTERS (DESKTOP) AND	1,365,000.00	-	-	0.0%	1,365,000.00
025400100100 - Ministry of Rural Development	COMPUTERS: PURCHASE OF COMPUTERS, DIGITAL CAMERAS; IN EACH TH	525,000.00	-	-	0.0%	525,000.00
025400100100 - Ministry of Rural Development	FAX MACHINE: INTERNET INSTALLATION FOR HEADQUARTER OFFICE IN M	875,000.00	-	-	0.0%	875,000.00
025400100100 - Ministry of Rural Development	PROJECTORS: MULTIMEDIA EQUIPMENT 1NO. VIDEO CAMERA, 2NO. PUBLIC	1,656,018.00	-	-	0.0%	1,656,018.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: COMPLETION OF BE	1,804,334.00	-	-	0.0%	1,804,334.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	1,829,594.90	500,000.00	500,000.00	27.3%	1,329,594.90
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: POLICE STATION AT	1,407,380.80	500,000.00	500,000.00	35.5%	907,380.80
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: CONSTRUCTIO	1,050,000.00	-	-	0.0%	1,050,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	2,111,071.20	-	-	0.0%	2,111,071.20
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	2,111,071.20	-	-	0.0%	2,111,071.20
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN R	3,203,676.00	-	-	0.0%	3,203,676.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF UZENKE BRIDG	376,950.00	-	-	0.0%	376,950.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: IKPAYONGU - AYAA - PAKA MBAR	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CE	289,149.70	-	-	0.0%	289,149.70
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE C	393,470.00	-	-	0.0%	393,470.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS CONST. OF 2NO DOUBLE CELL 3I	291,699.10	-	-	0.0%	291,699.10
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 SRCB ACR	7,518,392.70	-	-	0.0%	7,518,392.70
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 X 2M REL	2,100,000.00	-	-	0.0%	2,100,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CELL	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 3 SPAN REI	1,050,000.00	-	-	0.0%	1,050,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE	301,708.40	-	-	0.0%	301,708.40
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE C	918,097.60	-	-	0.0%	918,097.60
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN	3,499,928.60	-	-	0.0%	3,499,928.60
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN R	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 NO. 2M X	2,010,400.00	-	-	0.0%	2,010,400.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN R	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN R	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN R	2,450,000.00	-	-	0.0%	2,450,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE C	1,619,658.60	-	-	0.0%	1,619,658.60
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE C	1,311,567.60	-	-	0.0%	1,311,567.60
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A THREE SP	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN R	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE CE	1,162,914.90	-	-	0.0%	1,162,914.90
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE C	1,263,373.30	-	-	0.0%	1,263,373.30
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A 3 SPAN BR	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER RO	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJOMA-ALA	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UKWO OTUI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER RO	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER RO	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER RO	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER RO	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CONCRETE I	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER RO	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADIKPO-GU	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: MAINTENANCE OF BRDC FEDEE	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION AT A TWO SPAI	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION AT 3/3M X 3M I	1,722,963.20	-	-	0.0%	1,722,963.20
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A SINGLE C	1,176,084.00	-	-	0.0%	1,176,084.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE	941,705.24	-	-	0.0%	941,705.24
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A 3 SPAN R	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: UGA-TYOOR-TORYOUGH- TORG	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A TWO SP	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE	1,162,914.90	-	-	0.0%	1,162,914.90
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 SPAN REI	11,081,503.38	-	-	0.0%	11,081,503.38
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION AT MBAAKON -	28,000,000.00	-	-	0.0%	28,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBISE - MB	1,901,400.40	-	-	0.0%	1,901,400.40
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IGBOGHUL -	81,200,000.00	-	-	0.0%	81,200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MASE - SH	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBAJIMBA -	56,000,007.78	-	-	0.0%	56,000,007.78
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF HOWE - KIN	13,701,566.44	-	-	0.0%	13,701,566.44
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IGUMALE - U	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A TWO SPAI	2,100,000.00	-	-	0.0%	2,100,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A TRIPLE CE	2,100,000.00	-	-	0.0%	2,100,000.00

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Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAN	8,400,000.00	-	-	0.0%	8,400,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADOKA UMC	5,250,000.00	-	-	0.0%	5,250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYO- MU, T	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN	7,700,000.00	-	-	0.0%	7,700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAN	2,100,000.00	-	-	0.0%	2,100,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN R	3,850,000.00	-	-	0.0%	3,850,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAN	14,649,719.60	-	-	0.0%	14,649,719.60
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADIKPO-GU	17,500.00	-	-	0.0%	17,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: MAINTENANCE OF BRDC FEEDER	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS A	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER RO	175,000.00	-	-	0.0%	175,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ALKALI JUN	140,000.00	-	-	0.0%	140,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KASHIMBIL	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OTUMACHE	175,000.00	-	-	0.0%	175,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: OKETE/IDEKPA ROAD IN OHIMII	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS A	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS A	1,400,000.00	500,000.00	500,000.00	35.7%	900,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: MAINTENANCE OF BRDC ROADS	14,000,000.00	-	-	0.0%	14,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: DESIGN AND CONSTRUCTION O	1,750,000.00	1,000,000.00	1,000,000.00	57.1%	750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION OF CULVERTS AND DRAINAGES AT MBADEDE, TSAMBE AN	1,750,000.00	1,000,000.00	1,000,000.00	57.1%	750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MGBETA ZE	5,407,500.00	2,000,000.00	2,000,000.00	37.0%	3,407,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACF	351,146.25	-	-	0.0%	351,146.25
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES, C	3,500,000.00	2,000,000.00	2,000,000.00	57.1%	1,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: RURAL FEEDER ROAD CONSTRU	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AT	1,750,000.00	1,000,000.00	1,000,000.00	57.1%	750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS A	7,507,500.35	-	-	0.0%	7,507,500.35
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IGBOR-UKU	17,500,000.00	12,500,000.00	12,500,000.00	71.4%	5,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS A	1,750,000.00	1,500,000.00	1,500,000.00	85.7%	250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT	1,750,000.00	1,500,000.00	1,500,000.00	85.7%	250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS A	641,769.38	600,000.00	600,000.00	93.5%	41,769.38
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACF	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSEGBA - T	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GUNGUL - A	21,000,000.00	15,000,000.00	15,000,000.00	71.4%	6,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYOGBENDI	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GE - ADIKPO	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD AND I	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A BRIDGE A	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKUMBUR -	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TARHEMBA	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NGBAN - UD	7,539,000.00	-	-	0.0%	7,539,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: JUWUNDE - MBAKAA - GBANDE	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF APIR - TSE	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANNUNE JU	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: NAGI - ENGER - ANGUHAR - ANN	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF EDE - OTUK	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF EDIKWU - C	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGOBIA - E	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ODELLE - OI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UTONKON - C	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGORI - ON	2,513,000.00	-	-	0.0%	2,513,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGBODOM I	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBUSA-IHIG	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBARIKE - A	2,739,170.00	-	-	0.0%	2,739,170.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IGA - IDADA	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBAGAJI - E	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJIVO - OD	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RIJO - EKIL	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABUM - AI-C	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A THREE SP	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCE	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCE	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCE	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO NO. TH	1,507,800.00	-	-	0.0%	1,507,800.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO NO. DI	1,507,800.00	-	-	0.0%	1,507,800.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN E	2,638,650.00	-	-	0.0%	2,638,650.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 NO CULVE	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBI BRIDGE	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOX CULVI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCED	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN I	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OKEWUOJI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OTONOGO	5,126,520.00	-	-	0.0%	5,126,520.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OLAGO - EN	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE ABI - TS	514,606,225.32	109,176,917.24	109,176,917.24	21.2%	405,429,308.08
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: WACHAM BRIDGE TO BE CONST	5,026,000.00	-	-	0.0%	5,026,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: 18.65KM ROAD ON ANYIIN - ME	3,819,760.00	-	-	0.0%	3,819,760.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROA	7,665,000.00	-	-	0.0%	7,665,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 8M LONG BR	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROI	5,250,000.00	-	-	0.0%	5,250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD COVE	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ALACHAI - C	4,598,790.00	-	-	0.0%	4,598,790.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABAKPA - TI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ALIADE - TS	5,250,000.00	-	-	0.0%	5,250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 45KM AGBEE	374,459,181.25	-	-	0.0%	374,459,181.25
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BAR BRIDGE	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AGBER	8,750,000.00	-	-	0.0%	8,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: NYAMBEE: IORGBA - AGASHA RO	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: WANNUNE - KUHWA - IKPAYON	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: 10KM RURAL ROAD CONSTRUCT	5,026,000.00	-	-	0.0%	5,026,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 28KM ROAD	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: 24KM ROAD ONYAGEDE - AWUM	5,250,000.00	-	-	0.0%	5,250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONYAGEDE I	104,961,994.85	-	-	0.0%	104,961,994.85
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: 20KM ROAD AGWAR - IBOR - OLI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: MANWAM - ANYOGU - BAR - GUI	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES CR	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD / REI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROA	8,946,280.00	-	-	0.0%	8,946,280.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 23KM MKOV	943,815,664.83	-	-	0.0%	943,815,664.83
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROA	5,250,000.00	-	-	0.0%	5,250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 10 NO. BOX	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM	5,252,170.00	-	-	0.0%	5,252,170.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: TOR-DONGA - IGBA - BAKA ROA	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: KOTI YOUGH - AJOKO - MBAGB	3,150,000.00	-	-	0.0%	3,150,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: UGANDEM AKAAZUA - AGINDE -	3,150,000.00	-	-	0.0%	3,150,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRRUCTION OF JAMGBAM	3,150,000.00	-	-	0.0%	3,150,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRRUCTION OF AGER NYA	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRRUCTION OF VANDEIKY	10,500,000.00	-	-	0.0%	10,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CATHOLIC C	14,000,000.00	-	-	0.0%	14,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 39.1Km ROA	700,000,000.00	-	-	0.0%	700,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DANGURUG	7,539,000.00	-	-	0.0%	7,539,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AC	10,500,000.00	-	-	0.0%	10,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GYUMGUL /	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: REHABILITAITON OF GENYI - YA	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: VANDEIKYA - TYEM IMONGO - A	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: TYOWANYE - JOO - MBATYOUGH	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN E	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SPAN BRIDC	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABAJI - IMB	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: GBOR - ABAVEGH - CHOUGH AI	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: TSEHE - AWUHE - ADIKPO - LBA	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UGA AKURA	10,500,000.00	-	-	0.0%	10,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROA	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF YE - KOR - N	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: UGA - TYOOR - TORYOUGH - TY	10,500,000.00	-	-	0.0%	10,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYOGENDA	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE 3M	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KYENDE BR	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NOMANYAM	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AC	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 48KM ROAD	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERT /B	2,513,000.00	2,000,000.00	2,000,000.00	79.6%	513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANGWA - AI	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRANCH AK	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AT	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AT	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AT	2,513,000.00	2,000,000.00	2,000,000.00	79.6%	513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT	2,513,000.00	2,000,000.00	2,000,000.00	79.6%	513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION (GRADING) OF	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: REHABILITAITON AND CONSTRU	7,000,000.00	2,000,000.00	2,000,000.00	28.6%	5,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: ORKOR STREAM BETWEEN MMG	2,513,000.00	2,000,000.00	2,000,000.00	79.6%	513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IMANDE - AI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROA	3,920,280.00	2,000,000.00	2,000,000.00	51.0%	1,920,280.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON	2,352,168.00	-	-	0.0%	2,352,168.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OTUNCHE -	3,920,280.00	-	-	0.0%	3,920,280.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKACHI - OJ	2,940,210.00	2,000,000.00	2,000,000.00	68.0%	940,210.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON	3,136,224.00	2,000,000.00	2,000,000.00	63.8%	1,136,224.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AONDOANA	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NASME - ZO	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAKA - ADAV	6,282,500.00	-	-	0.0%	6,282,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UVIR (GUMA	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJECHO - O	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TARHEMBE	5,026,000.00	-	-	0.0%	5,026,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FISHEGH NOR	8,750,000.00	-	-	0.0%	8,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MKAR - AG	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ODEGABA JI	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPA - AKU	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TOR DONGA	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF STREET FRC	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ZAKIEBIAM,	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ZONGO - TS	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANGWA - IK	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ALIADI - LI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGOBIA - I	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: FROM IORSHE GIRE - SOO - IYC	5,026,000.00	-	-	0.0%	5,026,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN	5,026,000.00	-	-	0.0%	5,026,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A TWO SPAI	5,026,000.00	-	-	0.0%	5,026,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: BAAR STREAM ON ABETSE - AP	7,539,000.00	-	-	0.0%	7,539,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: MKANAN STREAM ON ABETSE - I	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRANCH UZ	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF EFEKERE - OWI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: TYOBO - TSE AMUA - ADAMATE	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: TSE KUCHA - FADA USEN FEDEE	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: FADA - TSE MOJI - KORTUMA FE	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: TSE AMUA - APER USU - IHUNGU	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: TSE AMUA - SHAGBE FEEDER RC	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: ABAKPA - TOFI - AJOHOL - NYAN	8,750,000.00	-	-	0.0%	8,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FADA - KUR	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UKYOU BRII	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCEI	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPAGHER	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBAGIR - CI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CHITO - CH	2,010,400.00	-	-	0.0%	2,010,400.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CHI-ADAMGBE USAH, VANDEIKY	140,000,000.00	-	-	0.0%	140,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF PAKA - TSE	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OPEN UNIVE	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE NOS	1,960,140.00	-	-	0.0%	1,960,140.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACF	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: MBAAMENGE - ISHUNDUGH - AD	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IMANDE - D	24,500,000.00	-	-	0.0%	24,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: ADUM EAST OUTER RING ROAD	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A BRIDGE A	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: AMULA - OTUKPO: CONSTRUCTI	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: BRIDGE RIVER OBI LINING ODAI	2,513,000.00	-	-	0.0%	2,513,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: IJEGWU - AMEKA - OKPAGA - OJ	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: ITAKPA - ICHOLI - OKPLIKWU -	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: EDII - ANYODE - ADUM EAST - U	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: OKWUTUNGBE - ADIKWUJEDCHI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: DOUBLE 3M X 2M BOX CULVERT	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: BOX CULVERT AT TIM TYOUGH	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: BOX CULVERT AT AMENDEVUR	1,256,500.00	-	-	0.0%	1,256,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: AGWABI - ZONGO AGYO ROAD,	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: OGORI - ADUM WEST - IKPONYI	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONCRETE BRIDGE ACROSS BAA	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROA	8,750,000.00	-	-	0.0%	8,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF JINGIR - UG	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GE- IHUGH-	8,750,000.00	-	-	0.0%	8,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TRIPLE CELL	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: USHONGO - MANOR - MANYAM I	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION ND REHABILITA	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AN	8,750,000.00	-	-	0.0%	8,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE GBEM -	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCE	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABWA MBA	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ISHEGH NO	5,250,000.00	-	-	0.0%	5,250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UDETSULE -	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADAKA - CO	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: OTUKPO'CHO - UDUDAJE ROAD	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UAM (SOUT	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	VICE-CHANCELLOR'S LODGE - OROWA FEEDER ROAD, KWANDE	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: ABANDE-CAMEROON BOUNDARY	7,665,000.00	-	-	0.0%	7,665,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: AGER - NYALO - TSENZUGHUL -	5,250,000.00	-	-	0.0%	5,250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TILLEY-GYA	5,250,000.00	-	-	0.0%	5,250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSOR DUGV	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF VANDEIKYA	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 3 SPAN RC I	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: TARAKU - TOM ATAR - UKYARI -	5,250,000.00	-	-	0.0%	5,250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TARAKU-BA	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: AGER - TSE TENEKE - SAMBE SK	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: TARAKU - GYARI FEEDER ROAD,	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: IGAH - OCHEKELE - OKPOKWU -	1,400,000.00	-	-	0.0%	1,400,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: IGAH - AJIBE - EKLA - ANKE FEE	1,400,000.00	-	-	0.0%	1,400,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: OBUSA - EPILODE - IKWOKWU F	245,000,000.00	-	-	0.0%	245,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: IHO - EDII - OJOMA FEEDER RO	315,000,000.00	-	-	0.0%	315,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A 3- SPAN B	1,400,000.00	-	-	0.0%	1,400,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: AONDONA-OGOBIA FEEDER ROA	1,400,000.00	-	-	0.0%	1,400,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AONDONA-A	10,500,000.00	-	-	0.0%	10,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: ANCHIHA - TSE FAKI - SOKPO AI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A TWO SPA	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBAGAJI-EN	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: BRANCH AKEHE - AKO FATE - TS	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYOWANYE	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: BRANCH AKEHE - AKO FATE - TS	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCITON OF ORTESE-UM	1,750,000.00	-	-	0.0%	1,750,000.00

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Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 6KM IHIGILI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2KM OJU BA	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 3KM ROAD I	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGASHA - G	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYULEN - T	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AZOM - TSE	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AGEVA	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE TOR - T	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGBAGA - G	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TARAKU - G	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKUME UGB	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADAKA - TS	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: REHABILITATION OF KORINYA -	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TOM ATAR -	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AMUA -	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANYUWOGBI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE GINDE	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE GINDE	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE IKYO -	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: EXTENSION FROM AJABA H. T. A	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UGBA - AKA	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANYIIN - TY	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UZER AZEGI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SAAOR - AG	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBOR - AKP	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKPAKA - NU	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANYAGBA -	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABAJI - TAC	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NYITAR - UT	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AFAAKA	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OKOKOTO C	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACF	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION OF GBOR - TOR DONGA ROAD K/ALA	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE BET	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE BET	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: GRADING OF ROAD FROM IJEGE	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF AKPETE ROAD	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: GRADING OF ROAD FROM IGA O	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF JINGIR - UG	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF WOMBO - A	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADOGO - SE	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CHAHUL - M	350,000.00	-	-	0.0%	350,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THE BRIDGE	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THE BRIDGE	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE KUCHA	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPAGHER-	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGER-TSE-T	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE KUCHA	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACF	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AMUA,	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AC	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BAR TARME	70,000,000.00	-	-	0.0%	70,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE FRQ	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD & BRI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYONGONGU	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF AMELADU TO C	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER RO	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 5 SPAN R.C.	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF LESSEL-NYA	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER RO	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOX CULVEI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKOODO-T	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF WANNUNE-T	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IAN AGAH-U	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ORTESE MA	700,000,000.00	-	-	0.0%	700,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MBAAKPUR-	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADUM OKO-	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UKWO-OTUI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER RO	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPAGHER-	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYOWANYE	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MKAR-TSE N	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF HOWE- KINGA-	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF ABEDA- MALU-	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF GBISE- MBAKY	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF MASE- PAKA-T	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF ODUGBO-OPAH	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJOMA ALAI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A FOUR SPA	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF IGBOGHUL AB	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A FOUR SPA	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGER TYO E	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF HOWE- TSE GA	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OLUGWU TH	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWOSPAN R	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF VANDEIKYA	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSUWA -AKI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF COURT OKC	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGBEEDE AI	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ORTESE-UM	3,500,000.00	-	-	0.0%	3,500,000.00

Benu e State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TRIPLE CELL	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OKPODOM-4	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IGBAUKE-AI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD AND	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A THREE SP	5,250,000.00	-	-	0.0%	5,250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABINSI UVIF	5,250,000.00	-	-	0.0%	5,250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKPAYONGC	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROA	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBAGAJI-EG	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBAGAJI-EN	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF WANNUE-KU	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: REHABILITATION OF IGUMALE-	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOX CULVER	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: PROPOSED CONST. OF NGUTOR	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: PROPOSED CONST. OF A SINGLE	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONST. OF NYIJIR -TSE GBOUG	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONST. OF BOX CULVERT AT A	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONST. OF STREET AND CULVE	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONST. OF TYOWANYE - AKOR	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONST. OF ODEKPAEDGENE OI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: COST. OF 3/3MX3M BOX CULVEI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONST. OF JATO AKA- ALKALI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONST. OF OMUA BOX CULVER	31,514,231.52	-	-	0.0%	31,514,231.52
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONST. OF 2 SOAN RCB ACROSS	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONST. OF TRIPLE 3MX2M BOX	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONST. OF IGBOO MKT -AYA \	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONST. OF 3/3MX3M AND 2/90 F	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONST. RCB ACROSS DURA ST	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: PROPOSED CONST.OF 3 SPAN R	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONST. OF ONE SPAN RCB ACR	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 1 SPAN REII	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADEIYONGC	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SINGLE CEL	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBEM-KPAL	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADEIYONGC	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CEI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CEI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CEI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CEI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CEI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SINGLE CEL	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CEI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 3 SPAN REII	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 SPAN REII	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE C	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGER-NYAR	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES OI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A BRIDGE A	350,000.00	-	-	0.0%	350,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 NO. BRID	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOGO - MK	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A BRIDGE T	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS:CONSTRUCTION OF A BRIDGE A	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A BRIDGE A	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ODIAKPA/IG	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OFOJOMA-ALLA	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANYUWGBU	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF JOO ORFE J	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABOX CULV	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: REHABILITATION OF CLETUS T	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJIEGBE-AN	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 90CM PIPE	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GEORGE AK	462,983,620.32	-	-	0.0%	462,983,620.32
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAKA-ONME	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OFTSE TORLEK	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAKA-TSE B	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF JOR- IKYAN	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADEKE-ATO	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AV- UCHEA	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAGI TSE A	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OFKULA- ATON	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KULA-ANGU	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF PATRICK OL	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OFRURAL ROAD	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS:CONSTRUCTION OF MBAGA UKY	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROA	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UWOB-EKI	1,400,000.00	-	-	0.0%	1,400,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ITAKPA-ECH	1,050,000.00	-	-	0.0%	1,050,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBARIKE-IT	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROA	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROA	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROA	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL BRID	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL BRID	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROA	4,900,000.00	-	-	0.0%	4,900,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROA	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROA	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROA	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DAUDU-HEN	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ORTESE (GY	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAKA-ONME	1,050,000.00	-	-	0.0%	1,050,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TARUKPE-N	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKPEAKOR-T	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ACCESS RO	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GLORY OF H	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE ABO-KA	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AMAAFU-AN	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABAJI-AYUA	700,000.00	-	-	0.0%	700,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF LOGO BRID	1,400,000.00	-	-	0.0%	1,400,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KONKOR BR	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF VANDEIKYA	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSAR TO BE	4,200,000.00	-	-	0.0%	4,200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGBOLOJO	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NEW JERUS	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE KUCHA	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPERAN OI	4,900,000.00	-	-	0.0%	4,900,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ORKER-DOE	14,000,000.00	-	-	0.0%	14,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REHABILITA	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: FROM OROKAM-ADUPI-DJADOGA	94,911,468.75	-	-	0.0%	94,911,468.75
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AMBOHO-IT	10,500,000.00	-	-	0.0%	10,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UCHI KARM	2,800,000.00	-	-	0.0%	2,800,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ANI	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ANI	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROA	420,000,000.00	-	-	0.0%	420,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KYADO- AB/	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KYADO- DA	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKAACHI-AI	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OKPAFIN AT	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MARYAM-IC	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROI	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	ZOOS, PARKS & RESERVES: DEVELOPMENT OF RURAL MARKETS IN 3 LGAs	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	ZOOS, PARKS & RESERVES: CONSTRUCTION OF MARKET SQUARE (BLOCKS	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	ZOOS, PARKS & RESERVES: CONSTRUCTION OF THREE 3 NOS. COMMUNIT	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	SECURITY INSTALLATIONS/EQUIPMENT: REHABILITATION OF COLLAPSED	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: REACTIVATION OF AJIO E	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION HAANY	191,100.00	-	-	0.0%	191,100.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONST. OF IKWATA BOX CULVE	16,022,157.90	-	-	0.0%	16,022,157.90
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRIC	5,250,000.00	-	-	0.0%	5,250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRIC	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRIC	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AIG	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF MBA	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF VILI	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRIC	12,348,748.82	32,914,153.27	32,914,153.27	266.5%	- 20,565,404.45
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRIC	20,300,000.00	-	-	0.0%	20,300,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF IDE	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRIC	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ST.	420,000.00	-	-	0.0%	420,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: AGBOUGHUL ELECTRICITY	146,931.40	-	-	0.0%	146,931.40
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRI	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: OWNER OCCUPIER ELECT	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: BEHIND PEACE SCONDAR	2,403,198.70	-	-	0.0%	2,403,198.70
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: AKAJIME ELECTRICITY P	1,365,000.00	-	-	0.0%	1,365,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: IKPA MBATYREV ELECTR	1,181,348.00	-	-	0.0%	1,181,348.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF WA	187,215.14	-	-	0.0%	187,215.14
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AW	33,656.00	-	-	0.0%	33,656.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: GARAGBOGHUL - DANYI	168,004.20	-	-	0.0%	168,004.20
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: TSE - AGBERGBA ELECTRI	928,200.00	-	-	0.0%	928,200.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF DUG	5,250,000.00	-	-	0.0%	5,250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GBA	819,000.00	-	-	0.0%	819,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION BAM-BAM &	44,048,052.79	-	-	0.0%	44,048,052.79
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GOV	409,500.00	-	-	0.0%	409,500.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: UAVANDE - JOV IKYUNDA	2,450,000.00	-	-	0.0%	2,450,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: APINE AND LUGA VILLAGE	1,365,000.00	-	-	0.0%	1,365,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GOV	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AOK	1,064,700.00	-	-	0.0%	1,064,700.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: MBAGOHO VILLAGE ELECT	2,020,200.00	-	-	0.0%	2,020,200.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: GOVERNMENT SCIENCE AI	7,660,040.15	-	-	0.0%	7,660,040.15
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF HOV	900,900.00	-	-	0.0%	900,900.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: MBATOM TSE - WOMBO E	3,150,000.00	-	-	0.0%	3,150,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: GBOR - AMAAFU VILLLAG	175,000.00	-	-	0.0%	175,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: AMAAFU - AYUA - IKOWE	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UGE	923,300.00	-	-	0.0%	923,300.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: DUGWER BIAM - AFFIA -	3,850,000.00	-	-	0.0%	3,850,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ODOBA ELECTRICITY PRO	709,800.00	-	-	0.0%	709,800.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: IKIKLA ELECTRICITY PRO	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OGD	2,457,000.00	-	-	0.0%	2,457,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: IHUGH - TSE MKER VANDI	3,578,400.00	-	-	0.0%	3,578,400.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ABUKU - JINGIR - AMINDE	3,850,000.00	-	-	0.0%	3,850,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF EPE	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: GBOKO - IHUGH ABIA VIL	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ABI	3,558,800.00	-	-	0.0%	3,558,800.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GBAC	142,198.00	-	-	0.0%	142,198.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	3,535,000.00	-	-	0.0%	3,535,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	3,150,000.00	-	-	0.0%	3,150,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: CHANGE OF WOODEN CR	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	9,751,665.78	-	-	0.0%	9,751,665.78
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: AJOBE AI-ODAJI ELECTRICI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF EJO	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: OKWUTUGBE ELECTRICIT	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYE	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ABA	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOF	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UGE	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: TOMATAR SETTEMENT EL	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ABI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AVA	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TIO	4,095,000.00	-	-	0.0%	4,095,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	4,060,000.00	-	-	0.0%	4,060,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	4,060,000.00	-	-	0.0%	4,060,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GOV	6,218,800.00	-	-	0.0%	6,218,800.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF HOL	4,025,000.00	-	-	0.0%	4,025,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE	819,000.00	-	-	0.0%	819,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF SOQ	3,500,000.00	-	-	0.0%	3,500,000.00

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Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY OF 50 NO. ELECTRICITY	3,150,000.00	3,000,000.00	3,000,000.00	95.2%	150,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF BEG	13,715,275.00	-	-	0.0%	13,715,275.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF MBA	1,630,737.50	-	-	0.0%	1,630,737.50
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE	4,025,000.00	-	-	0.0%	4,025,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF MBA	3,523,800.00	-	-	0.0%	3,523,800.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OJA	3,500,000.00	2,000,000.00	2,000,000.00	57.1%	1,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AUN	3,104,053.40	2,000,000.00	2,000,000.00	64.4%	1,104,053.40
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF EBC	3,500,000.00	2,000,000.00	2,000,000.00	57.1%	1,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMER	202,175.75	-	-	0.0%	202,175.75
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION	3,003,000.00	-	-	0.0%	3,003,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMER	3,003,000.00	2,000,000.00	2,000,000.00	66.6%	1,003,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AKC	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION NGOBUA EL	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GYE	3,603,830.58	-	-	0.0%	3,603,830.58
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ADI	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AGE	3,667,300.00	-	-	0.0%	3,667,300.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF PIKA	3,605,000.00	-	-	0.0%	3,605,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GW	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AKC	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY	1,050,000.00	-	-	0.0%	1,050,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION NIBILLA /	9,200,401.40	-	-	0.0%	9,200,401.40
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY	2,876,036.38	-	-	0.0%	2,876,036.38
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY	1,232,956.06	-	-	0.0%	1,232,956.06
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GBA	2,800,000.00	-	-	0.0%	2,800,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AON	4,101,506.01	-	-	0.0%	4,101,506.01
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF TSE ABI	3,500,000.00	109,176,917.24	109,176,917.24	3119.3%	- 105,676,917.24
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF JATO AKA	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY OF 60NO TRANSFORMER	3,500,000.00	3,000,000.00	3,000,000.00	85.7%	500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OTG	4,846,887.78	-	-	0.0%	4,846,887.78
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AIN	214,199.65	-	-	0.0%	214,199.65
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF DISTRIBUTION	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AGE	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GAS	1,365,000.00	-	-	0.0%	1,365,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY	71,402,794.31	47,414,302.44	47,414,302.44	66.4%	23,988,491.87
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ATOGBENI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: CONSTRUCTION / PROVISION	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	EXTENSION OF ELECTRICITY FROM TSE-TSUE TO CHIHICHAN, JORDON VI	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY	2,513,000.00	-	-	0.0%	2,513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: REQUEST FOR 4NO. TRANSFORMER	2,513,000.00	2,000,000.00	2,000,000.00	79.6%	513,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE	2,730,000.00	-	-	0.0%	2,730,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY	1,020,794.11	-	-	0.0%	1,020,794.11
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF HIN	4,200,000.00	-	-	0.0%	4,200,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYE	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF RUR	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOR	1,750,000.00	500,000.00	500,000.00	28.6%	1,250,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OHC	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF EFU	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY/INSTALLATION O	1,365,000.00	500,000.00	500,000.00	36.6%	865,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY/INSTALLATION O	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY/INSTALLATION O	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF RUR	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY AND INSTALLATIO	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ZON	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOR	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: OKPUDU RURAL ELECTRIF	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OLA	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ADA	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF RUR	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICIT	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXPANSION OF ELECTRICI	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	700,000.00	500,000.00	500,000.00	71.4%	200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ULL	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF 100KV/	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OJU	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	1,870,220.10	-	-	0.0%	1,870,220.10
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRICI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	113,058,543.66	45,358,890.30	45,358,890.30	40.1%	67,699,653.36
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: CAMP GARBA ELECTRICIT	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSF	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF 4 NOS.	3,850,000.00	-	-	0.0%	3,850,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRICI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF SHA	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION PROJEC	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRICITY PROJECT FR	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRICITY PROJECT FR	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ANGBAAYER - USUMBUR T	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OLA	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION FROM C	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYG	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	1,050,000.00	-	-	0.0%	1,050,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	1,050,000.00	-	-	0.0%	1,050,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF RURAL E	1,050,000.00	-	-	0.0%	1,050,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ADUPI O	1,050,000.00	-	-	0.0%	1,050,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	350,000.00	-	-	0.0%	350,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ADI -OKPASHILA OGULUBI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: IHIGILE TO EBENTA, IGW	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF THE EXT	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF CHI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF APE	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AMI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF HIGH TEN	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF NAN	1,050,000.00	-	-	0.0%	1,050,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF LOW TENS	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ITOGO C	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OFUGBADOI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF BAM BAN	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF LOW TENS	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF IKA	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF OHOHO	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY:EXTENSION OFELECTRICIT	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TIM	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: NEW KANSHIO LAYOUT PI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ADUMA- OWENA- IYECH	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: OWNER OCCUPIER EXTEN	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF THE EXT	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: OGBANGEDE VILLAGE ELE	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: IPOLE – OMBI ELECTRICIT	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: MBAIMYAR/MBAATEM ELE	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: KUTCHA UTEBE ELECTRIC	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY:COMPLETION OFELECTRIF	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYG	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF CON	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: AGWABI - WOMBO - GBAN	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY:ACKAA VILLAGE ELECTRIC	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: STEPPING DOWN OF 33KV	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF 2NO. 5	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	1,050,000.00	-	-	0.0%	1,050,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: FROM EFFEKWO OTUKPA	1,050,000.00	-	-	0.0%	1,050,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	700,000.00	-	-	0.0%	700,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: WELFARE QUARTERS EXT	1,050,000.00	-	-	0.0%	1,050,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRIC	1,050,000.00	-	-	0.0%	1,050,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRIC	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRIC	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICIT	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OFTRANSF	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANS	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UJE	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICATION OF OTOKI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICATION OF OYE O	1,050,000.00	-	-	0.0%	1,050,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICATION OF FROM	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICATION OF TYONA	1,400,000.00	-	-	0.0%	1,400,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY:EXTENSION OF ELECTRICI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY:EXTENSION OF ELECTRICI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY:EXTENSION OF ELECTRICI	840,000.00	-	-	0.0%	840,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY:EXTENSION OF ELECTRICI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	1,400,000.00	-	-	0.0%	1,400,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICATION OF IMAND	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICATION OF IDAUD	7,000,000.00	-	-	0.0%	7,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRICATION OF TSE IY	4,900,000.00	-	-	0.0%	4,900,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: PROVISION OF ELECTRICI	1,400,000.00	-	-	0.0%	1,400,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF LES	4,200,000.00	-	-	0.0%	4,200,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	4,900,000.00	-	-	0.0%	4,900,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OFTRANSF	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION FROM T	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OFELECTRICI	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OGE	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AI-C	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AND	5,600,000.00	-	-	0.0%	5,600,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY:RURAL ELECTRIFICATION	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENTION OF LOW TENS	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ITY	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICI	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF RURAL ELE	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: PROVISION OF RURAL ELE	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: PROVISION OF RURAL ELE	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: PROVISION OF RURAL ELE	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	SEWAGE/DRAINAGE NETWORK: CONSTRUCTION OF DRAINAGE AT AKPARI	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	BOREHOLES & OTHER WATER FACILITIES: REHABILITATION OF COLLAPS	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	BOREHOLES & OTHER WATER FACILITIES: CONSTRUCTION OF BOREHOLE	175,000.00	-	-	0.0%	175,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025400100100 - Ministry of Rural Development	BOREHOLES & OTHER WATER FACILITIES: CONSTRUCTION OF 10 BOREHOLES	2,888,068.40	-	-	0.0%	2,888,068.40
025400100100 - Ministry of Rural Development	DAMS: CONSTRUCTION OF EARTH DAM IN TSE-NYITA IN NAKA GWER WEST	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: LANDSCAPING AND FENCING	1,804,334.00	-	-	0.0%	1,804,334.00
025400100100 - Ministry of Rural Development	BROADCAST & COMMUNICATION EQUIPMENTS: PROJECT CODES (NIG) IN	70,000.00	-	-	0.0%	70,000.00
025400100100 - Ministry of Rural Development	BROADCAST & COMMUNICATION EQUIPMENTS: SET UP A WEBSITE AND	175,000.00	-	-	0.0%	175,000.00
025400100100 - Ministry of Rural Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REHABILITATION OF	525,000.00	-	-	0.0%	525,000.00
025400100100 - Ministry of Rural Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF BRD	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF 8 NO	525,000.00	-	-	0.0%	525,000.00
025400100100 - Ministry of Rural Development	RESEARCH & DEVELOPMENT: SURVEY AND FEASIBILITY STUDY OF 3 NO. I	3,920,000.00	-	-	0.0%	3,920,000.00
025400100100 - Ministry of Rural Development	RESEARCH & DEVELOPMENT: ASSESSMENT/EXPLORATION OF ECONOMIC	1,995,000.00	-	-	0.0%	1,995,000.00
025400100100 - Ministry of Rural Development	RESEARCH & DEVELOPMENT: MOBILIZATION AND SENSITIZATION OF CO	700,000.00	-	-	0.0%	700,000.00
025400100100 - Ministry of Rural Development	NATIONAL AND INTERNATIONAL CONFERENCES	350,000.00	-	-	0.0%	350,000.00
025400100100 - Ministry of Rural Development	RESEARCH & DEVELOPMENT: NEEDS/ECONOMIC SURVEY OF RURAL COMM	1,911,000.00	-	-	0.0%	1,911,000.00
025400100100 - Ministry of Rural Development	SERVICE CONCESSION ASSETS (PPP): COMMUNITY APPRENTICESHIP SCH	1,750,000.00	-	-	0.0%	1,750,000.00
025400100100 - Ministry of Rural Development	SERVICE CONCESSION ASSETS (PPP): PRINTING OF BOOKLET: TITLE "TAC	655,200.00	-	-	0.0%	655,200.00
025400100100 - Ministry of Rural Development	SERVICE CONCESSION ASSETS (PPP): PRODUCTION OF 1000 COPIES GOVI	682,500.00	-	-	0.0%	682,500.00
025400100100 - Ministry of Rural Development	SERVICE CONCESSION ASSETS (PPP): PRODUCTION OF 1000 COPIES RURA	525,000.00	-	-	0.0%	525,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DAUDU-TSE	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NYIHEMBA /	1,568,000.00	-	-	0.0%	1,568,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MKOVUR JU	945,000,000.00	-	-	0.0%	945,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 39.1KM ROAD	1,085,000,000.00	-	-	0.0%	1,085,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UMA-LOWO	3,500,000.00	-	-	0.0%	3,500,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROAD: BULDOZING, GRADING AND CUTT	34,860,000.00	-	-	0.0%	34,860,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROAD: SURFACE DRESSING OF ADOKA-O	293,612,883.80	-	-	0.0%	293,612,883.80
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROAD: CONSTRUCTION OF THE JUNCTIO	293,612,883.80	-	-	0.0%	293,612,883.80
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ROAD: ADDITIONAL SCOPE OF WORK OF	896,000,000.00	-	-	0.0%	896,000,000.00
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TON	75,895,709.76	-	-	0.0%	75,895,709.76
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GES	75,895,709.76	-	-	0.0%	75,895,709.76
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: HAGHA ELECTRIFICATION	40,924,566.61	-	-	0.0%	40,924,566.61
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRI	13,667,506.25	27,335,012.50	27,335,012.50	200.0%	- 13,667,506.25
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRI	13,667,506.25	-	-	0.0%	13,667,506.25
025400100100 - Ministry of Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENTION OF ELECTRIC	113,058,543.73	-	-	0.0%	113,058,543.73
026000100100 - Ministry of Lands, Survey and So	PURCHASE / ACQUISITION OF LAND: Balance of payment for purchase of	17,500,000.00	-	-	0.0%	17,500,000.00
026000100100 - Ministry of Lands, Survey and So	PURCHASE / ACQUISITION OF LAND: Purchase of Land By State Governme	70,000,000.00	-	-	0.0%	70,000,000.00
026000100100 - Ministry of Lands, Survey and So	PURCHASE OF OFFICE FURNITURE AND FITTINGS:2No. Chairs, 1No. Table,	1,632,400.00	-	-	0.0%	1,632,400.00
026000100100 - Ministry of Lands, Survey and So	PURCHASE OF COMPUTERS & PROJECTORS: Purchase of 1No. Computer ar	1,929,200.00	-	-	0.0%	1,929,200.00
026000100100 - Ministry of Lands, Survey and So	PURCHASE OF COMPUTER PRINTERS: Purchase of 1No. Computer Printer f	118,720.00	-	-	0.0%	118,720.00
026000100100 - Ministry of Lands, Survey and So	PURCHASE OF PHOTOCOPYING MACHINES: Purchase of 1No. Photocopying	148,400.00	-	-	0.0%	148,400.00
026000100100 - Ministry of Lands, Survey and So	PURCHASE OF SCANNERS: Purchase of 1No. Scanner Machine for the Minist	89,040.00	-	-	0.0%	89,040.00
026000100100 - Ministry of Lands, Survey and So	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Solid Mineral Equipm	2,968,000.00	-	-	0.0%	2,968,000.00
026000100100 - Ministry of Lands, Survey and So	CONSTRUCTION OF ICT INFRASTRUCTURES: Construction of Benue State	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
027000100100 - Ministry of Industry and Cooper	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES VIDEO DOCUM	65,067,100.00	14,739,632.00	14,739,632.00	22.7%	50,327,468.00
027000100100 - Ministry of Industry and Cooper	BROADCAST & COMMUNICATION EQUIPMENTS: SET UP A WEBSITE AND	175,000.00	-	-	0.0%	175,000.00
027000100100 - Ministry of Industry and Cooper	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: LANDSCAPING AND	1,804,334.00	-	-	0.0%	1,804,334.00
027000100100 - Ministry of Industry and Cooper	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Cement Company in	15,400,000.00	-	-	0.0%	15,400,000.00
027000100100 - Ministry of Industry and Cooper	CONSTRUCTION/PROVISION OF INFRASTRUCTURE: LOCAL INVESTMENTS:	591,963,456.00	-	-	0.0%	591,963,456.00
027000100100 - Ministry of Industry and Cooper	SERVICE CONCESSION ASSETS (PPP): PRINTING OF BOOKLET: TITLE "TAC	655,200.00	-	-	0.0%	655,200.00
027000100100 - Ministry of Industry and Cooper	SERVICE CONCESSION ASSETS (PPP): COMMUNITY APPRENTICESHIP SCH	1,750,000.00	-	-	0.0%	1,750,000.00
027000100100 - Ministry of Industry and Cooper	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of rice mill destoner,de	10,712,380.00	1,560,734.28	1,560,734.28	14.6%	9,151,645.72
027000100100 - Ministry of Industry and Cooper	RESEARCH & DEVELOPMENT: ASSESSMENT/EXPLORATION OF ECONOMIC	4,095,000.00	-	-	0.0%	4,095,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
027000100100 - Ministry of Industry and Cooperat	COMPUTER SOFTWARE ACQUISITION: Acquisition of computer Softwares f	105,000.00	-	-	0.0%	105,000.00
027000100100 - Ministry of Industry and Cooperat	MONITORING AND EVALUATION & OTHERS: Monitoring & Evaluation of on	10,773,000.00	-	-	0.0%	10,773,000.00
027000100100 - Ministry of Industry and Cooperat	PURCHASE OF COMPUTERS	2,100,000.00	-	-	0.0%	2,100,000.00
027000100100 - Ministry of Industry and Cooperat	PURCHASE OF 5NO. COMPUTER PRINTERS FOR THE MINISTRY	1,750,000.00	-	-	0.0%	1,750,000.00
027000100100 - Ministry of Industry and Cooperat	PURCHASE OF 4NO. PHOTOCOPYING MACHINES FOR THE MINISTRY	3,500,000.00	-	-	0.0%	3,500,000.00
027000100100 - Ministry of Industry and Cooperat	PURCHASE OF 5NO. SCANNERS FOR THE MINISTRY	245,000.00	-	-	0.0%	245,000.00
027000100100 - Ministry of Industry and Cooperat	PURCHASE OF 2NO. POWER GENERATING SET FOR THE MINISTRY	3,500,000.00	-	-	0.0%	3,500,000.00
027000100100 - Ministry of Industry and Cooperat	PURCHASE OF SECURITY EQUIPMENT	3,150,000.00	-	-	0.0%	3,150,000.00
027000100100 - Ministry of Industry and Cooperat	PURCHASE OF 2 NOS FUNCTIONAL HILUX FOR SUPERVISION IN COOPERAT	23,380,000.00	-	-	0.0%	23,380,000.00
027000100100 - Ministry of Industry and Cooperat	LANDSCAPING / FURNISHING OF INTEGRATED COOPERATIVE CENTRE	17,500,000.00	-	-	0.0%	17,500,000.00
027000100100 - Ministry of Industry and Cooperat	TWO SETS OF COMPUTERS AND ACCESSORIES FOR COOPERATIVE DEPART	700,000.00	-	-	0.0%	700,000.00
027000100100 - Ministry of Industry and Cooperat	COMPLETION OF BENUE COOPERATIVE FEDERATION OFFICE COMPLEX	14,000,000.00	-	-	0.0%	14,000,000.00
027000100100 - Ministry of Industry and Cooperat	RENOVATION OF EIGHT (8) DIVISIONAL AND THREE (3) ZONAL OFFICES I	54,600,000.00	-	-	0.0%	54,600,000.00
031801100100 - Judicial Service Commission	Purchase of 7No. Computers for the Commission in Makurdi	1,400,000.00	-	-	0.0%	1,400,000.00
031801100100 - Judicial Service Commission	Purchase of 2No. Computer Printers for for the Commission in Makurdi	1,050,000.00	-	-	0.0%	1,050,000.00
031801100100 - Judicial Service Commission	Purchase of 1No.Photocopying Machine for the commission in Makurdi	1,400,000.00	-	-	0.0%	1,400,000.00
031801100100 - Judicial Service Commission	Purchase of 2No.Shredding Machines for the commission in Makurdi	280,000.00	-	-	0.0%	280,000.00
031801100100 - Judicial Service Commission	Purchase of 3No. Scanners for the commission in Makurdi	210,000.00	-	-	0.0%	210,000.00
031801100100 - Judicial Service Commission	Construction of Judicial Service Commission Complex (High Court of Justice	35,000,000.00	-	-	0.0%	35,000,000.00
031805100100 - High Court of Justice	PURCHASE OF MOTOR CYCLES: Purchase of 8NO honda motorcycle for des	3,500,000.00	-	-	0.0%	3,500,000.00
031805100100 - High Court of Justice	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,000,000.00	-	-	0.0%	140,000,000.00
031805100100 - High Court of Justice	PURCHASE OF MOTOR VEHICLES(11 Toyota prado 2021 model) 8 for repla	577,500,000.00	-	-	0.0%	577,500,000.00
031805100100 - High Court of Justice	PURCHASE OF MOTOR VANS (1 No. Toyota Hilux Van 2021 Model) for the	37,100,000.00	-	-	0.0%	37,100,000.00
031805100100 - High Court of Justice	PURCHASE OF BUSES (1 No. Toyota Big Bumper Bus 2020 Model) for the n	38,500,000.00	-	-	0.0%	38,500,000.00
031805100100 - High Court of Justice	PURCHASE OF COMPUTERS: Purchase of 5No. HP Computers for High Cour	2,100,000.00	-	-	0.0%	2,100,000.00
031805100100 - High Court of Justice	PURCHASE OF PRINTERS: Purchase of 3No. Printers for High Court Justice,	1,400,000.00	-	-	0.0%	1,400,000.00
031805100100 - High Court of Justice	PURCHASE OF PHOTOCOPIERS :Purchase of 2No. Photocopiers for High Co	2,100,000.00	-	-	0.0%	2,100,000.00
031805100100 - High Court of Justice	PURCHASE OF SCANNERS: Purchase of 5No. Scanners for High Court Justic	700,000.00	-	-	0.0%	700,000.00
031805100100 - High Court of Justice	PURCHASE OF SHREDDING MACHINES: Purchase of 10No. Shredding Mach	437,861.20	-	-	0.0%	437,861.20
031805100100 - High Court of Justice	PURCHASE OF POWER GENERATING SETS:Purchase of 3No. Power Generat	14,000,000.00	-	-	0.0%	14,000,000.00
031805100100 - High Court of Justice	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT:Purchase of 4No. Kitchen	700,000.00	-	-	0.0%	700,000.00
031805100100 - High Court of Justice	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Purchase of 6No. Medical I	14,000,000.00	-	-	0.0%	14,000,000.00
031805100100 - High Court of Justice	PURCHASE OF FIRE FIGHTING EQUIPMENT:Purchase of 2No. Fire Extinguis	700,000.00	-	-	0.0%	700,000.00
031805100100 - High Court of Justice	PURCHASE OF LIBRARY BOOKS & EQUIPMENT: Purchase of Books for High	1,400,000.00	-	-	0.0%	1,400,000.00
031805100100 - High Court of Justice	PURCHASE OF SPORTING / GAMING EQUIPMENT:Purchase of 6No. Sporting	210,000.00	-	-	0.0%	210,000.00
031805100100 - High Court of Justice	PURCHASE OF SECURITY EQUIPMENT:Purchase of 2No. Security Equipmer	14,000,000.00	-	-	0.0%	14,000,000.00
031805100100 - High Court of Justice	PURCHASE OF RECREATIONAL FACILTIES: Purchase of 2No.Recreational F	350,000.00	-	-	0.0%	350,000.00
031805100100 - High Court of Justice	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT: Purchase of 2No.Pro	700,000.00	-	-	0.0%	700,000.00
031805100100 - High Court of Justice	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Fan	36,400,000.00	-	-	0.0%	36,400,000.00
031805100100 - High Court of Justice	CONSTRUCTION OF CMC IDEKPA OHIMINI LGA	36,400,000.00	-	-	0.0%	36,400,000.00
031805100100 - High Court of Justice	CONSTRUCTION OF CMC, JATO-AKA, KWANDE LGA	36,400,000.00	-	-	0.0%	36,400,000.00
031805100100 - High Court of Justice	CONSTRUCTION OF UAC TES-AGBERAGBA, KONSHISHA LGA	36,400,000.00	-	-	0.0%	36,400,000.00
031805100100 - High Court of Justice	CONSTRUCTION OF CMC GBAJIMBA, GUMA LGA	36,400,000.00	-	-	0.0%	36,400,000.00
031805100100 - High Court of Justice	CONSTRUCTION OF UAC, GBAJINBA, GUMA LGA	36,400,000.00	-	-	0.0%	36,400,000.00
031805100100 - High Court of Justice	CONSTRUCTION OF HIGH COURT, ALIADE, GWER-EAST, LGA	210,000,000.00	-	-	0.0%	210,000,000.00
031805100100 - High Court of Justice	CONSTRUCTION OF CMC IGUMALE, ADO LGA	36,400,000.00	-	-	0.0%	36,400,000.00
031805100100 - High Court of Justice	CONSTRUCTION OF UAC OTUKPA, OGBADIBO LGA	36,400,000.00	-	-	0.0%	36,400,000.00
031805100100 - High Court of Justice	CONSTRUCTION OF CMC OJU LGA	36,400,000.00	-	-	0.0%	36,400,000.00
031805100100 - High Court of Justice	CONSTRUCTION OF GRADE 1 AREA COURT ABAJI KASTINA -ALA	36,400,000.00	-	-	0.0%	36,400,000.00
031805100100 - High Court of Justice	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Construction d	36,400,000.00	-	-	0.0%	36,400,000.00
031805100100 - High Court of Justice	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Construction d	36,400,000.00	-	-	0.0%	36,400,000.00

Benu e State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
031805100100 - High Court of Justice	CONSTRUCTION / PROVISION OF WATER FACILITIES:WATER DISTRIBUTION	1,400,000.00	-	-	0.0%	1,400,000.00
031805100100 - High Court of Justice	CONSTRUCTION / PROVISION OF WATER FACILITIES: BOREHOLES & OTHERS	2,100,000.00	-	-	0.0%	2,100,000.00
031805100100 - High Court of Justice	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Infrastr	1,400,000.00	-	-	0.0%	1,400,000.00
031805100100 - High Court of Justice	REHABILITATION OF JUDGE'S RESIDENCE AT SANKERA, UKUM LGA	21,000,000.00	-	-	0.0%	21,000,000.00
031805100100 - High Court of Justice	REHABILITATION OF JUDGE'S RESIDENCE AT OKPOGA, OKPOKWU LGA	21,000,000.00	-	-	0.0%	21,000,000.00
031805100100 - High Court of Justice	REHABILITATION OF JUDGE'S RESIDENCE AT KATSINA-ALA,K/ALA LGA	21,000,000.00	-	-	0.0%	21,000,000.00
031805100100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: HIGH COURT 1, MAKU	21,000,000.00	-	-	0.0%	21,000,000.00
031805100100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS:REHABILITATION/REPAI	21,000,000.00	-	-	0.0%	21,000,000.00
031805100100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: HIGH COURT 1, OTUK	21,000,000.00	-	-	0.0%	21,000,000.00
031805100100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: HIGH COURT 2, OTUK	21,000,000.00	-	-	0.0%	21,000,000.00
031805100100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS:CMC LESSEL USHONGG	1,050,000.00	-	-	0.0%	1,050,000.00
031805100100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS:UAC, OBARIKE-ITO OB	3,500,000.00	-	-	0.0%	3,500,000.00
031805100100 - High Court of Justice	REHABILITATION / REPAIRS OF WATER FACILITIES AT HIGH COURT MAKU	1,400,000.00	-	-	0.0%	1,400,000.00
031805100100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS:LIBRARIES(Judiciary Li	1,400,000.00	-	-	0.0%	1,400,000.00
031805100100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS:REHABILITATION HIGH	1,050,000.00	-	-	0.0%	1,050,000.00
031805100100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS:ICT INFRASTRUCTURE	2,100,000.00	-	-	0.0%	2,100,000.00
031805100100 - High Court of Justice	PRESERVATION OF THE ENVIRONMENT: TREE PLANTING(Including Landsc	2,100,000.00	-	-	0.0%	2,100,000.00
031805100100 - High Court of Justice	ACQUISITION OF NON TANGIBLE ASSETS: RESEARCH AND DEVELOPMEN	2,100,000.00	-	-	0.0%	2,100,000.00
031805200100 - Customary Court of Appeal	PURCHASE OF MOTOR VEHICLES: 3 NO. TOYOTA HILUX FOR JUDGES & 1	84,000,000.00	-	-	0.0%	84,000,000.00
031805200100 - Customary Court of Appeal	PURCHASE OF BUSES: 2 NO. BUSES FOR OFFICIAL USE	21,000,000.00	-	-	0.0%	21,000,000.00
031805200100 - Customary Court of Appeal	PURCHASE OF OFFICE FURNITURES: 32 NO. CHAIRS, 12 NO. TABLES, 5 NO	17,360,070.00	-	-	0.0%	17,360,070.00
031805200100 - Customary Court of Appeal	PURCHASE OF 10 NO. COMPUTERS etc.	2,800,011.20	-	-	0.0%	2,800,011.20
031805200100 - Customary Court of Appeal	PURCHASE OF 3 NO. PRINTERS etc	716,802.80	-	-	0.0%	716,802.80
031805200100 - Customary Court of Appeal	PURCHASE OF 4 NO. PHOTOCOPYING MACHINES etc.	1,523,205.60	-	-	0.0%	1,523,205.60
031805200100 - Customary Court of Appeal	PURCHASE OF 3 NO. SHREDDING MACHINES etc.	560,001.40	-	-	0.0%	560,001.40
031805200100 - Customary Court of Appeal	PURCHASE OF 4 NO. SCANNERS etc.	224,001.40	-	-	0.0%	224,001.40
031805200100 - Customary Court of Appeal	PURCHASE OF 2 NO. GENERATOR SET etc.	19,491,950.80	-	-	0.0%	19,491,950.80
031805200100 - Customary Court of Appeal	PURCHASE OF CCTV, METAL DETECTORS AT HEADQUARTERS & JUDGES Q	2,016,008.40	-	-	0.0%	2,016,008.40
031805200100 - Customary Court of Appeal	PROPOSED 4 NO. ZONAL HEADQUARTERS AT GBOKO, KATSINA-ALA, OTUK	56,000,224.00	-	-	0.0%	56,000,224.00
031805200100 - Customary Court of Appeal	ADDITIONAL RESIDENTIAL QUARTERS FOR JUDGES	56,000,224.00	-	-	0.0%	56,000,224.00
031805200100 - Customary Court of Appeal	ADDITIONAL BOLE HOLE AT HEADQUARTERS AND JUDGES QUARTERS	3,136,012.60	-	-	0.0%	3,136,012.60
031805200100 - Customary Court of Appeal	REPAIRS OF JUDGES RESIDENCE IN MAKURDI	1,330,000.00	-	-	0.0%	1,330,000.00
031805200100 - Customary Court of Appeal	REPAIRS OF OFFICES	1,400,000.00	-	-	0.0%	1,400,000.00
031805200100 - Customary Court of Appeal	RESEARCH INTO CUSTOMARY LAW	1,148,004.90	-	-	0.0%	1,148,004.90
032600100100 - Ministry of Justice	PURCHASE OF COMPUTER PRINTERS: Purchase of 6No. Computer Printers	4,410,000.00	-	-	0.0%	4,410,000.00
032600100100 - Ministry of Justice	PURCHASE OF PHOTOCOPYING MACHINES: Purchase of 4No. Photocopying	2,100,000.00	-	-	0.0%	2,100,000.00
032600100100 - Ministry of Justice	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Libr	2,450,000.00	-	-	0.0%	2,450,000.00
032600100100 - Ministry of Justice	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Area Chamber Otuk	24,220,000.00	-	-	0.0%	24,220,000.00
032600100100 - Ministry of Justice	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Area Chamber K/Ala	7,000,000.00	-	-	0.0%	7,000,000.00
032600100100 - Ministry of Justice	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Office Complex at H	7,000,000.00	-	-	0.0%	7,000,000.00
032600100100 - Ministry of Justice	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Fencing of Permanen	49,000,000.00	-	-	0.0%	49,000,000.00
032600100100 - Ministry of Justice	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Fencing of Permanen	6,300,000.00	-	-	0.0%	6,300,000.00
051400100100 - Ministry of Women Affairs and So	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 10 NO CH	175,000.00	-	-	0.0%	175,000.00
051400100100 - Ministry of Women Affairs and So	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING IN DSWO	1,400,000.00	-	-	0.0%	1,400,000.00
051400100100 - Ministry of Women Affairs and So	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF HON.C	630,000.00	-	-	0.0%	630,000.00
051400100100 - Ministry of Women Affairs and So	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 5 NO TA	175,000.00	-	-	0.0%	175,000.00
051400100100 - Ministry of Women Affairs and So	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING IN DSWO	3,500,000.00	-	-	0.0%	3,500,000.00
051400100100 - Ministry of Women Affairs and So	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF HON.C	66,150.00	-	-	0.0%	66,150.00
051400100100 - Ministry of Women Affairs and So	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF HON.C	630,000.00	-	-	0.0%	630,000.00
051400100100 - Ministry of Women Affairs and So	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF 8 NO.	630,000.00	-	-	0.0%	630,000.00
051400100100 - Ministry of Women Affairs and So	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING WITH 8 N	630,000.00	-	-	0.0%	630,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051400100100 - Ministry of Women Affairs and So	PURCHASE OF COMPUTER PRINTERS: EQUIPMENT OF DSWO OFFICE IN 15	385,000.00	-	-	0.0%	385,000.00
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION / PROVISION OF HOSPITALS/HEALTH CENTRES: CANCER	350,000,000.00	-	-	0.0%	350,000,000.00
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	3,010,000.00	-	-	0.0%	3,010,000.00
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	3,010,000.00	-	-	0.0%	3,010,000.00
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	3,010,000.00	-	-	0.0%	3,010,000.00
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	3,010,000.00	-	-	0.0%	3,010,000.00
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: GENDER & WOMEN/	1,425,900.00	-	-	0.0%	1,425,900.00
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: FURNISHING OF 5 S	17,500,000.00	-	-	0.0%	17,500,000.00
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: EQUIPPING OF 5 SA	903,000.00	-	-	0.0%	903,000.00
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS FOR WOMEN IN POLI	1,505,000.00	-	-	0.0%	1,505,000.00
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: PROVISION OF OFFI	1,204,000.00	-	-	0.0%	1,204,000.00
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION / PROVISION OF WATER FACILITIES - BOREHOLES & OTH	1,400,000.00	-	-	0.0%	1,400,000.00
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION / PROVISION OF WATER FACILITIES - BOREHOLES & OTH	1,400,000.00	-	-	0.0%	1,400,000.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: RENOVATION OF	35,000,000.00	-	-	0.0%	35,000,000.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION WORK (3,010,000.00	-	-	0.0%	3,010,000.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF STA	4,515,000.00	-	-	0.0%	4,515,000.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DSW	2,100,000.00	-	-	0.0%	2,100,000.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DSW	2,100,000.00	-	-	0.0%	2,100,000.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DSW	2,100,000.00	-	-	0.0%	2,100,000.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DSW	2,100,000.00	-	-	0.0%	2,100,000.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DSW	2,100,000.00	-	-	0.0%	2,100,000.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF SOM	1,896,300.00	-	-	0.0%	1,896,300.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF MAII	16,012,500.00	-	-	0.0%	16,012,500.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF OVC	5,600,000.00	-	-	0.0%	5,600,000.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF MAR	3,010,000.00	-	-	0.0%	3,010,000.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RESUSCITATION OF T	21,000,000.00	-	-	0.0%	21,000,000.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF PAU	14,018,060.00	-	-	0.0%	14,018,060.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RE-CONSTRUCTION O	9,030,000.00	-	-	0.0%	9,030,000.00
051400100100 - Ministry of Women Affairs and So	ANNIVERSARIES/CELEBRATIONS: WOMEN PEACE & SECURITY PROGRAMMI	35,000,000.00	-	-	0.0%	35,000,000.00
051400100100 - Ministry of Women Affairs and So	ANNIVERSARIES/CELEBRATIONS: PROGRAMME ON UNITED NATIONS SECU	14,000,000.00	-	-	0.0%	14,000,000.00
051405100100 - Benue State Rehabilitation Board	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Adm	4,816,000.00	-	-	0.0%	4,816,000.00
051405100100 - Benue State Rehabilitation Board	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Constr	3,371,200.00	-	-	0.0%	3,371,200.00
051405100100 - Benue State Rehabilitation Board	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Skill /	7,224,000.00	-	-	0.0%	7,224,000.00
051405200100 - Benue State Community and Soc	PURCHASE OF VANS: 3 Nos HILUX VANS	52,500,000.00	-	-	0.0%	52,500,000.00
051405200100 - Benue State Community and Soc	PURCHASE OF 5 NO COMPUTER PRINTERS	1,365,000.00	-	-	0.0%	1,365,000.00
051405200100 - Benue State Community and Soc	PURCHASE OF 2 NO PHOTOCOPYING MACHINES	112,000.00	-	-	0.0%	112,000.00
051405200100 - Benue State Community and Soc	PURCHASE OF 2 NO SCANNERS	122,500.00	-	-	0.0%	122,500.00
051405200100 - Benue State Community and Soc	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Building of Office Ac	70,000,000.00	-	-	0.0%	70,000,000.00
051405200100 - Benue State Community and Soc	CONSTRUCTION / PROVISION OF INFRASTRUCTURE:CDP/GRDP/GRANTS (I	67,200,000.00	-	-	0.0%	67,200,000.00
051700100100 - Ministry of Education	PURCHASE / ACQUISITION OF LAND: Acquisition of Land for ICT Digital Le	1,400,000.00	-	-	0.0%	1,400,000.00
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 15 No. Chai	54,180.00	-	-	0.0%	54,180.00
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 320 No.	481,600.00	-	-	0.0%	481,600.00
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Provision of 300 No. Ch	421,400.00	-	-	0.0%	421,400.00
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 50 No.	60,200.00	-	-	0.0%	60,200.00
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 100 cha	120,400.00	-	-	0.0%	120,400.00
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 15 No. Tabl	90,300.00	-	-	0.0%	90,300.00
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 320 No.	674,240.00	-	-	0.0%	674,240.00
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Provision of 60 No. Tabl	96,320.00	-	-	0.0%	96,320.00
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Provision of 300 No. Tal	481,600.00	-	-	0.0%	481,600.00
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Provision of 50 No. Tabl	1,806,000.00	-	-	0.0%	1,806,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 12 No. T	86,688.00	-	-	0.0%	86,688.00
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS:Procurement of 50 No. T	301,000.00	-	-	0.0%	301,000.00
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of Window	72,240.00	-	-	0.0%	72,240.00
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase and fixing of F	120,400.00	-	-	0.0%	120,400.00
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 100 No.	602,000.00	-	-	0.0%	602,000.00
051700100100 - Ministry of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 100 No.	602,000.00	-	-	0.0%	602,000.00
051700100100 - Ministry of Education	PURCHASE OF COMPUTER PRINTERS: Purchase of 6 No. Printers at 150,000	216,720.00	-	-	0.0%	216,720.00
051700100100 - Ministry of Education	PURCHASE OF PHOTOCOPYING MACHINES: Purchase of 15 No. Photocopie	722,400.00	-	-	0.0%	722,400.00
051700100100 - Ministry of Education	PURCHASE OF SHREDDING MACHINES: Purchase of 2 No. Spiral Binding Ma	16,856.00	-	-	0.0%	16,856.00
051700100100 - Ministry of Education	PURCHASE OF SHREDDING MACHINES: Purchase of 2 No. Laminating Mach	16,856.00	-	-	0.0%	16,856.00
051700100100 - Ministry of Education	PURCHASE SCANNERS: Purchase of 2 No. Scanners at 35,000 at MoE Headq	16,856.00	-	-	0.0%	16,856.00
051700100100 - Ministry of Education	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: Procurement of Sc	14,140,000.00	-	-	0.0%	14,140,000.00
051700100100 - Ministry of Education	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: Supply of Science	9,240,000.00	-	-	0.0%	9,240,000.00
051700100100 - Ministry of Education	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT: Purchase of 150,000	772,240.00	-	-	0.0%	772,240.00
051700100100 - Ministry of Education	PURCHASE OF NAVIGATIONAL EQUIPMENT: Pocurement of 6 units of GPS f	2,100,000.00	-	-	0.0%	2,100,000.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 3 No	10,836,000.00	-	-	0.0%	10,836,000.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS:Construction/Renova	35,000,000.00	-	-	0.0%	35,000,000.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 2 No	14,647,962.00	-	-	0.0%	14,647,962.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Fenc	4,816,000.00	-	-	0.0%	4,816,000.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 4 No	12,040,000.00	-	-	0.0%	12,040,000.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No	28,896,000.00	-	-	0.0%	28,896,000.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No	12,040,000.00	-	-	0.0%	12,040,000.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Const of 6 No. 3 Toi	2,167,200.00	-	-	0.0%	2,167,200.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No	12,040,000.00	-	-	0.0%	12,040,000.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No	3,612,000.00	-	-	0.0%	3,612,000.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No	4,816,000.00	-	-	0.0%	4,816,000.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Car 1	4,816,000.00	-	-	0.0%	4,816,000.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Construction of	35,140,000.00	-	-	0.0%	35,140,000.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Const/Renov of	4,816,000.00	-	-	0.0%	4,816,000.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Const of 1No.4	4,816,000.00	-	-	0.0%	4,816,000.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Const of 6No.1	36,120,000.00	-	-	0.0%	36,120,000.00
051700100100 - Ministry of Education	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Establishment	3,500,000.00	-	-	0.0%	3,500,000.00
051700100100 - Ministry of Education	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of EMIS Ce	12,040,000.00	-	-	0.0%	12,040,000.00
051700100100 - Ministry of Education	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of 16 No.	35,000,000.00	-	-	0.0%	35,000,000.00
051700100100 - Ministry of Education	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation/Rehabilita	35,000,000.00	-	-	0.0%	35,000,000.00
051700100100 - Ministry of Education	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of 32 Govt	12,040,000.00	-	-	0.0%	12,040,000.00
051700100100 - Ministry of Education	RESEARCH AND DEVELOPMENT: Development of Curriculum for Indigenous	700,000.00	-	-	0.0%	700,000.00
051700100100 - Ministry of Education	RESEARCH AND DEVELOPMENT: Family Life Health Education Monitoring a	1,204,000.00	-	-	0.0%	1,204,000.00
051700100100 - Ministry of Education	RESEARCH AND DEVELOPMENT: Education in Emergency/Research and Do	3,500,000.00	-	-	0.0%	3,500,000.00
051700100100 - Ministry of Education	RESEARCH AND DEVELOPMENT:Hosting of Annual Book Fair Festival for sc	3,500,000.00	-	-	0.0%	3,500,000.00
051700100100 - Ministry of Education	PURCHASE OF COMPUTER PRINTERS: Facilitation of the establishment of e	70,000,000.00	-	-	0.0%	70,000,000.00
051700100100 - Ministry of Education	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: School Resumption Respo	21,000,000.00	-	-	0.0%	21,000,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 60 - SUBEB H/	2,867,200.00	-	-	0.0%	2,867,200.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - GBOKO ZO	716,800.00	-	-	0.0%	716,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - K/ALA ZO	716,800.00	-	-	0.0%	716,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - MAKURDI	716,800.00	-	-	0.0%	716,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - OKPOKWU	716,800.00	-	-	0.0%	716,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - OTUKPO 2	716,800.00	-	-	0.0%	716,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - VANDEIKY	358,400.00	-	-	0.0%	358,400.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-ADO LGEA	1,792,000.00	-	-	0.0%	1,792,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/	873,600.00	-	-	0.0%	873,600.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/	873,600.00	-	-	0.0%	873,600.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/	873,600.00	-	-	0.0%	873,600.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS - 5 -	560,000.00	-	-	0.0%	560,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: AIR CONDITIONER -35	5,600,000.00	-	-	0.0%	5,600,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: SHELVES: 9 -	683,200.00	-	-	0.0%	683,200.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - GBOKO Z	72,800.00	-	-	0.0%	72,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - K/ALA Z	72,800.00	-	-	0.0%	72,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - MAKURDI	72,800.00	-	-	0.0%	72,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - OKPOKWU	72,800.00	-	-	0.0%	72,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - OTUKPO	72,800.00	-	-	0.0%	72,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - VANDEIK	72,800.00	-	-	0.0%	72,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 12 - GB	168,000.00	-	-	0.0%	168,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 12 - OJU	168,000.00	-	-	0.0%	168,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 12 - OT	168,000.00	-	-	0.0%	168,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 10 - BU	140,000.00	-	-	0.0%	140,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 10 - TA	140,000.00	-	-	0.0%	140,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 12 - K/	168,000.00	-	-	0.0%	168,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 12 - VAN	168,000.00	-	-	0.0%	168,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIDGERATORS: 8 -	1,120,000.00	-	-	0.0%	1,120,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: PURCHASE OF	350,000,000.00	-	-	0.0%	350,000,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 168 No. Computers for SUBEB Hqtrs.	47,040,000.00	-	-	0.0%	47,040,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Gboko Zonal Office.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Katsina-Ala Zonal Office.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Makurdi Zonal Office.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Okpokwu Zonal Office.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Otukpo Zonal Office.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Vandeiya Zonal Office.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Ado LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Agatu LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Apa LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Buruku LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Gboko LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Guma LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Gwer-East LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Gwer-West LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Katsina-Ala LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Konshisha LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Kwande LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Logo LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Makurdi LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Obi LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Ogbadibo LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Ohimini LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Oju LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Okpokwu LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Otukpo LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Tarka LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Ukum LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF COMPUTERS: 8 No. Computers for Ushongo LGEA.	2,240,000.00	-	-	0.0%	2,240,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051701900100 - College of Education, Katsina-Ala	PURCHASE OF 1 NO. SHREDDING MACHINES	42,000.00	-	-	0.0%	42,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF 2 NO. SCANNERS	140,000.00	-	-	0.0%	140,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF 1 NO SUMEC POWER GENERATING SET	840,000.00	-	-	0.0%	840,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,750,000.00	-	-	0.0%	1,750,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,750,000.00	-	-	0.0%	1,750,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF SPORTING / GAMING EQUIPMENT: Purchase of indoor sporti	1,050,000.00	-	-	0.0%	1,050,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF SECURITY EQUIPMENT - Provision of Security Gadgets for th	3,920,000.00	-	-	0.0%	3,920,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF INDUSTRIAL EQUIPMENT	840,000.00	-	-	0.0%	840,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: 2 Blocks of 4 f	12,600,000.00	-	-	0.0%	12,600,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF ELECTRICITY IN THE CAMPUS	1,120,000.00	-	-	0.0%	1,120,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF WATER FACILITIES - 2 NO. BOREHOLES	1,680,000.00	-	-	0.0%	1,680,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF WATER FACILITIES - 1 NO. BOREHOLE	560,000.00	-	-	0.0%	560,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS/1 NO. VANS	3,500,000.00	-	-	0.0%	3,500,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of L	700,000.00	-	-	0.0%	700,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF ROADS at 2nd Campus	1,400,000.00	-	-	0.0%	1,400,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF WATER-WAYS at 2nd Campus	1,120,000.00	-	-	0.0%	1,120,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: ZOOS, PARK	2,800,000.00	-	-	0.0%	2,800,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION OF TRAFFIC /STREET LIGHTS AT BOTH CAMPUSES	350,000.00	-	-	0.0%	350,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: School Perimeter Fen	7,000,000.00	-	-	0.0%	7,000,000.00
051701900100 - College of Education, Katsina-Ala	REHABILITATION / REPAIRS - ELECTRICITY at 1st Campus	700,000.00	-	-	0.0%	700,000.00
051701900100 - College of Education, Katsina-Ala	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Lecture Theatre Permane	35,000,000.00	-	-	0.0%	35,000,000.00
051701900100 - College of Education, Katsina-Ala	RESEARCH AND DEVELOPMENT: 2023 NCCCE Accreditation	84,000,000.00	-	-	0.0%	84,000,000.00
051702100100 - College of Education Oju	PURCHASE OF MOTOR VEHICLES: Purchase of 4 Toyota Corolla Cars for Pri	21,000,000.00	-	-	0.0%	21,000,000.00
051702100100 - College of Education Oju	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Tables	3,500,000.00	-	-	0.0%	3,500,000.00
051702100100 - College of Education Oju	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Chairs	4,200,000.00	-	-	0.0%	4,200,000.00
051702100100 - College of Education Oju	PURCHASE OF 10 NO. COMPUTERS (Laptop, Desktop & Server Units)	9,800,000.00	-	-	0.0%	9,800,000.00
051702100100 - College of Education Oju	PURCHASE OF POWER GENERATING SET:- Purchase of 100KVA Generator f	5,600,000.00	-	-	0.0%	5,600,000.00
051702100100 - College of Education Oju	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: For Teaching Aid	4,900,000.00	-	-	0.0%	4,900,000.00
051702100100 - College of Education Oju	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,100,000.00	-	-	0.0%	2,100,000.00
051702100100 - College of Education Oju	PURCHASE OF SPORTING / GAMING EQUIPMENT: Football, Volleyball, Hane	1,050,000.00	-	-	0.0%	1,050,000.00
051702100100 - College of Education Oju	PURCHASE OF INDUSTRIAL EQUIPMENT:- Purchase of 3 NO. Block Mouldin	5,600,000.00	-	-	0.0%	5,600,000.00
051702100100 - College of Education Oju	PURCHASE OF INDUSTRIAL EQUIPMENT:- Purchase of Communication Equi	4,200,000.00	-	-	0.0%	4,200,000.00
051702100100 - College of Education Oju	PURCHASE OF RECREATIONAL FACILITIES: Landscaping of New Football Fi	2,800,000.00	-	-	0.0%	2,800,000.00
051702100100 - College of Education Oju	PURCHASE OF SECURITY EQUIPMENT:-Provision of Security Gadgets for th	3,500,000.00	-	-	0.0%	3,500,000.00
051702100100 - College of Education Oju	CONSTRUCTION / PROVISION OF ELECTRICITY:- Inter Campus/ Street ligh	1,960,000.00	-	-	0.0%	1,960,000.00
051702100100 - College of Education Oju	CONSTRUCTION / PROVISION OF HOUSING:- Construction of Male and Fen	14,000,000.00	-	-	0.0%	14,000,000.00
051702100100 - College of Education Oju	CONSTRUCTION / PROVISION OF ROADS:- Construction of Access Road at	8,400,000.00	-	-	0.0%	8,400,000.00
051702100100 - College of Education Oju	CONSTRUCTION / PROVISION OF INFRASTRUCTURE:- Construction of Cen	8,400,000.00	-	-	0.0%	8,400,000.00
051702100100 - College of Education Oju	CONSTRUCTION / PROVISION OF INFRASTRUCTURE-Construction of Colleg	4,200,000.00	-	-	0.0%	4,200,000.00
051702100100 - College of Education Oju	CONSTRUCTION / PROVISION OF INFRASTRUCTURE-Construction of Perim	1,681,680.00	-	-	0.0%	1,681,680.00
051702100100 - College of Education Oju	REHABILITATION / REPAIRS OF OFFICE BUILDINGS:- Renovation of Delapi	7,000,000.00	-	-	0.0%	7,000,000.00
051702100100 - College of Education Oju	EROSION & FLOOD CONTROL:- Construction of Culverts and Drainages at	16,800,000.00	-	-	0.0%	16,800,000.00
051702100100 - College of Education Oju	RESEARCH AND DEVELOPMENT:- Asset Collation Documentation, Revaluat	28,000,000.00	-	-	0.0%	28,000,000.00
051702100100 - College of Education Oju	RESEARCH AND DEVELOPMENT:- TETFUND Programmes for Development	63,000,000.00	-	-	0.0%	63,000,000.00
051702100100 - College of Education Oju	TETFUND INTERVENTION - REHABILITATION / REPAIRS - Classrooms, Hos	17,500,000.00	-	-	0.0%	17,500,000.00
051702100100 - College of Education Oju	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Collet	322,000,000.00	-	-	0.0%	322,000,000.00
051702100200 - Benue State University College of	PURCHASE OF MOTOR VEHICLES - 6 Toyota Camry 2016 model Official Car	38,500,000.00	-	-	0.0%	38,500,000.00
051702100200 - Benue State University College of	PURCHASE OF OFFICE FURNITURE AND FITTINGS	38,436,720.00	4,076,220.00	4,076,220.00	10.6%	34,360,500.00
051702100200 - Benue State University College of	PURCHASE OF 10 NO. COMPUTERS - LAPTOP, DESKTOP & SERVER	5,434,800.00	-	-	0.0%	5,434,800.00
051702100200 - Benue State University College of	PURCHASE OF 3 NO. COMPUTERS PRINTERS - COLOUR, LASERJET	388,080.00	-	-	0.0%	388,080.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051702100200 - Benue State University College of	PURCHASE OF 15 NO. PHOTOCOPIING MACHINES	10,500,000.00	-	-	0.0%	10,500,000.00
051702100200 - Benue State University College of	PURCHASE OF 3 NO. SCANNERS	210,000.00	-	-	0.0%	210,000.00
051702100200 - Benue State University College of	PURCHASE OF POWER GENERATING PLANT - Purchase of 2 NO. 50KVA Sol	16,800,000.00	-	-	0.0%	16,800,000.00
051702100200 - Benue State University College of	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT: Purchase of Medical Equipm	33,044,620.00	-	-	0.0%	33,044,620.00
051702100200 - Benue State University College of	PURCHASE OF TEACHING/LEARNING EQUIPMENT: (Projectors to facilitate T	700,000.00	-	-	0.0%	700,000.00
051702100200 - Benue State University College of	PURCHASE OF SECURITY EQUIPMENT: (CCTV Camera, Scanners, Led Touc	1,050,000.00	-	-	0.0%	1,050,000.00
051702100200 - Benue State University College of	CONSTRUCTION/PROVISION OFFICE BUILDING: Warehouse/Auditorium/Pr	28,000,000.00	285,000.00	285,000.00	1.0%	27,715,000.00
051702100200 - Benue State University College of	CONSTRUCTION/PROVISION OF ELECTRICITY: Extension of Electricity from	1,450,400.00	1,332,000.00	1,332,000.00	91.8%	118,400.00
051702100200 - Benue State University College of	CONSTRUCTION/PROVISION OF WATER FACILITIES: Construction of Reser	1,806,000.00	-	-	0.0%	1,806,000.00
051702100200 - Benue State University College of	REHABILITATION/REPAIRS RESIDENTIAL BUILDING: Renovation of Provost	21,000,000.00	5,658,429.00	5,658,429.00	26.9%	15,341,571.00
051702100200 - Benue State University College of	REHABILITATION/REPAIRS - WATER FACILITIES: Repairs of broken Water	3,565,800.00	807,400.00	807,400.00	22.6%	2,758,400.00
051702100200 - Benue State University College of	RESEARCH AND DEVELOPMENT: Infant Mortality Rate	411,159.00	-	-	0.0%	411,159.00
051702100300 - Benue State University (BSU), Ma	PURCHASE OF MOTOR VEHICLES 2 NO. PRADO JEEPS, 6 NO. TOYOTA COF	273,000,000.00	-	-	0.0%	273,000,000.00
051702100300 - Benue State University (BSU), Ma	PURCHASE OF OFFICE FURNITURE: Furnishing of Professors and other offic	45,278,693.60	8,440,900.00	8,440,900.00	18.6%	36,837,793.60
051702100300 - Benue State University (BSU), Ma	PURCHASE OF COMPUTERS (10 NO. LAPTOPS, DESKTOPS & SERVERS)	5,973,100.00	9,021,000.00	9,021,000.00	151.0%	- 3,047,900.00
051702100300 - Benue State University (BSU), Ma	PURCHASE OF 10 NO. COMPUTER PRINTERS (COLOURED A4, A3, LASERJET	5,456,276.00	-	-	0.0%	5,456,276.00
051702100300 - Benue State University (BSU), Ma	PURCHASE OF 10 NO. PHOTOCOPIING MACHINES	7,087,066.00	-	-	0.0%	7,087,066.00
051702100300 - Benue State University (BSU), Ma	PURCHASE OF 5 NO. 250KVA POWER GENERATING SET	6,563,494.14	-	-	0.0%	6,563,494.14
051702100300 - Benue State University (BSU), Ma	PURCHASE OF HEALTH AND MEDICAL EQUIPMENTS	49,246,286.18	-	-	0.0%	49,246,286.18
051702100300 - Benue State University (BSU), Ma	PURCHASE OF SECURITY EQUIPMENTS :Provision of Security Gadgets for B	6,300,000.00	-	-	0.0%	6,300,000.00
051702100300 - Benue State University (BSU), Ma	PURCHASE OF INDUSTRIAL EQUIPMENTS	4,550,000.00	-	-	0.0%	4,550,000.00
051702100300 - Benue State University (BSU), Ma	CONSTRUCTION /PROVISION OF WATER FACILITIES - WATER PUMPING MA	2,800,000.00	-	-	0.0%	2,800,000.00
051702100300 - Benue State University (BSU), Ma	CONSTRUCTION /PROVISION OF ROADS WITHIN BSU, MKD.	17,113,588.24	-	-	0.0%	17,113,588.24
051702100300 - Benue State University (BSU), Ma	REHABILITATION/REPAIR OF RESIDENTIAL BUILDINGS	14,833,035.00	-	-	0.0%	14,833,035.00
051702100300 - Benue State University (BSU), Ma	REHABILITATION/REPAIR OF OFFICE BUILDINGS	67,083,973.81	-	-	0.0%	67,083,973.81
051702100300 - Benue State University (BSU), Ma	RESEARCH AND DEVELOPMENT: Food Research & Development.	35,000,000.00	-	-	0.0%	35,000,000.00
051705400100 - Benue State Teaching Service Bd	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Furnishing of Directorat	1,750,000.00	-	-	0.0%	1,750,000.00
051705400100 - Benue State Teaching Service Bd	PURCHASE OF 10 NO. COMPUTERS - LAPTOP, DESKTOP & SERVER	8,750,000.00	-	-	0.0%	8,750,000.00
051705400100 - Benue State Teaching Service Bd	PURCHASE OF 10 NO. COMPUTER PRINTERS	1,400,000.00	-	-	0.0%	1,400,000.00
051705400100 - Benue State Teaching Service Bd	PURCHASE OF 2 NO. PHOTOCOPIING MACHINES	476,000.00	-	-	0.0%	476,000.00
051705400100 - Benue State Teaching Service Bd	RENOVATION OF 3 NO. BLOCK OF OFFICES AT TSB HEADQUARTERS	280,000.00	-	-	0.0%	280,000.00
051705400100 - Benue State Teaching Service Bd	PURCHASE OF 1 NO. HILUX VAN PROJECT VEHICLE FOR MONITORING OF S	4,200,000.00	-	-	0.0%	4,200,000.00
051705500100 - Benue State Science and Technic	PURCHASE OF OFFICE FURNITURE AND FITTINGS	918,400.00	-	-	0.0%	918,400.00
051705500100 - Benue State Science and Technic	PURCHASE OF 1NO. COMPUTER	168,000.00	-	-	0.0%	168,000.00
051705500100 - Benue State Science and Technic	PURCHASE OF 2 NO. COMPUTER PRINTERS	119,560.00	-	-	0.0%	119,560.00
051705500100 - Benue State Science and Technic	PURCHASE OF 2 NO. PHOTOCOPIING MACHINES	210,000.00	-	-	0.0%	210,000.00
051705500100 - Benue State Science and Technic	PURCHASE OF 2 NO. SCANNERS	155,400.00	-	-	0.0%	155,400.00
051705500100 - Benue State Science and Technic	PURCHASE OF 1 NO. 150KVA POWER GENERATING SET	700,000.00	-	-	0.0%	700,000.00
051705500100 - Benue State Science and Technic	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS(1 NO BLK OF 5 OFFIC	14,000,000.00	-	-	0.0%	14,000,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF 6 NO. TOYOTA COROLLA MOTOR VEHICLES for Principal Off	28,000,000.00	-	-	0.0%	28,000,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF BUSES: 2 No. 18 Seater TOYOTA Buses	14,000,000.00	-	-	0.0%	14,000,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of Office Chai	10,500,000.00	-	-	0.0%	10,500,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of Office Tabl	2,450,000.00	-	-	0.0%	2,450,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Furnishing of Lecture H	7,000,000.00	-	-	0.0%	7,000,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 10 No. Col	1,050,000.00	-	-	0.0%	1,050,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 8 No. Publi	2,695,000.00	-	-	0.0%	2,695,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 5 No. Refr	560,000.00	-	-	0.0%	560,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 5 unit of 1	770,000.00	-	-	0.0%	770,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 5 No. Room	1,015,000.00	-	-	0.0%	1,015,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	COMPUTERS: Internet Network Connection with Network Interface (LAN &	5,600,000.00	-	-	0.0%	5,600,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051705700100 - Akawe	COMPUTERS: Purchase of 50 No. Computer System for establishing an e-Li	56,000,000.00	3,400,000.00	3,400,000.00	6.1%	52,600,000.00
051705700100 - Akawe	COMPUTERS: Purchase of 50 No. Computer Systems (Desktop & Laptops) f	14,000,000.00	-	-	0.0%	14,000,000.00
051705700100 - Akawe	PURCHASE OF COMPUTER PRINTERS: 1 NO. Each of Colour, Ink-Jet & Lase	350,000.00	-	-	0.0%	350,000.00
051705700100 - Akawe	PURCHASE OF 3 NO. PHOTOCOPIING MACHINES	210,000.00	-	-	0.0%	210,000.00
051705700100 - Akawe	PURCHASE OF 2. NO. SCANNERS	84,000.00	-	-	0.0%	84,000.00
051705700100 - Akawe	PURCHASE OF 200KVA (Sound Proof) POWER GENERATING SET	3,990,000.00	-	-	0.0%	3,990,000.00
051705700100 - Akawe	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	700,000.00	-	-	0.0%	700,000.00
051705700100 - Akawe	PURCHASE OF FIRE FIGHTING EQUIPMENT	245,000.00	-	-	0.0%	245,000.00
051705700100 - Akawe	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,050,000.00	-	-	0.0%	1,050,000.00
051705700100 - Akawe	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,750,000.00	-	-	0.0%	1,750,000.00
051705700100 - Akawe	PURCHASE OF SPORTING / GAMING EQUIPMENT: Procurement of Sporting	455,000.00	-	-	0.0%	455,000.00
051705700100 - Akawe	PURCHASE OF SECURITY EQUIPMENT:-Provision of Security Gadgets for th	1,050,000.00	-	-	0.0%	1,050,000.00
051705700100 - Akawe	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of Milliammeters, Galvar	1,540,350.00	-	-	0.0%	1,540,350.00
051705700100 - Akawe	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of Sundry basic electricit	1,444,800.00	-	-	0.0%	1,444,800.00
051705700100 - Akawe	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of Electrical, Mechanical	5,950,000.00	-	-	0.0%	5,950,000.00
051705700100 - Akawe	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of Workshop/Lab. Machi	7,350,000.00	-	-	0.0%	7,350,000.00
051705700100 - Akawe	PURCHASE OF RECREATIONAL FACILITIES: Landscaping of New Football Fi	2,450,000.00	-	-	0.0%	2,450,000.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No	17,612,000.00	-	-	0.0%	17,612,000.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No	16,408,000.00	-	-	0.0%	16,408,000.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of New	52,500,000.00	-	-	0.0%	52,500,000.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No	8,204,000.00	-	-	0.0%	8,204,000.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No	14,722,400.00	-	-	0.0%	14,722,400.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of 1 blo	245,000,000.00	-	-	0.0%	245,000,000.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No	7,481,600.00	-	-	0.0%	7,481,600.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No	17,612,000.00	-	-	0.0%	17,612,000.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No	17,612,000.00	-	-	0.0%	17,612,000.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF WATER FACILITIES: Servicing of 3 Boreh	2,100,000.00	-	-	0.0%	2,100,000.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Constru	7,192,640.00	-	-	0.0%	7,192,640.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No.	22,428,000.00	-	-	0.0%	22,428,000.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Cost of design studio,	14,674,240.00	-	-	0.0%	14,674,240.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Cost of flooring of the	14,120,400.00	-	-	0.0%	14,120,400.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No.	15,926,400.00	-	-	0.0%	15,926,400.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No.	15,204,000.00	-	-	0.0%	15,204,000.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS:Construction of 1 No. l	15,926,400.00	-	-	0.0%	15,926,400.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No.	15,926,400.00	-	-	0.0%	15,926,400.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No.	15,204,000.00	-	-	0.0%	15,204,000.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No.	15,444,800.00	-	-	0.0%	15,444,800.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No.	15,204,000.00	-	-	0.0%	15,204,000.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS:Construction of 1 No. f	20,020,000.00	-	-	0.0%	20,020,000.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Perimeter Fence with	7,000,000.00	-	-	0.0%	7,000,000.00
051705700100 - Akawe	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Football field	2,889,600.00	-	-	0.0%	2,889,600.00
051705700100 - Akawe	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: School Clinic	2,800,000.00	-	-	0.0%	2,800,000.00
051705700100 - Akawe	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of Lecture Ha	3,150,000.00	-	-	0.0%	3,150,000.00
051705700100 - Akawe	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of Lecture Ha	6,300,000.00	-	-	0.0%	6,300,000.00
051705700100 - Akawe	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Repairs of Dilapidated Ce	700,000.00	-	-	0.0%	700,000.00
051705700100 - Akawe	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Physics/Chemistry Labora	1,750,000.00	-	-	0.0%	1,750,000.00
051705700100 - Akawe	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Biology/Geology Laborato	1,540,000.00	-	-	0.0%	1,540,000.00
051705700100 - Akawe	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Computer Building / Cour	2,940,000.00	-	-	0.0%	2,940,000.00
051705700100 - Akawe	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Fashion Design/Painting &	7,000,000.00	-	-	0.0%	7,000,000.00
051705700100 - Akawe	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS at the Poly	7,000,000.00	-	-	0.0%	7,000,000.00

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051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS - LIBRARIES: School Library	5,250,000.00	-	-	0.0%	5,250,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Old Administrative Bld	3,150,000.00	1,039,000.00	1,039,000.00	33.0%	2,111,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Former Auditorium/Cd	1,960,000.00	-	-	0.0%	1,960,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Main Auditorium/Acad	2,940,000.00	-	-	0.0%	2,940,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Registry/RTV Blocks	2,800,000.00	-	-	0.0%	2,800,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Chief Security Office/F	2,870,000.00	-	-	0.0%	2,870,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Makurdi Hostel	2,940,000.00	-	-	0.0%	2,940,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Abuja Hostel Block 'A'	10,710,000.00	-	-	0.0%	10,710,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Abuja Hostel Block 'B'	3,290,000.00	-	-	0.0%	3,290,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Abuja Hostel Block 'C'	1,960,000.00	-	-	0.0%	1,960,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Lagos Hostel Annex	6,300,000.00	-	-	0.0%	6,300,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Lagos Hostel Complex	4,200,000.00	-	-	0.0%	4,200,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	RESEARCH AND DEVELOPMENT: NBTE Accreditation to Upgrade the Institi	315,000,000.00	-	-	0.0%	315,000,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	COMPUTER SOFTWARE ACQUISITION (Operating Systems, Microsoft Office	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Purchase of 3 No. Hilux, 2 No. 18 seater Buses and 3 No. Ambulances for S	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Purchase of 1 NO. Ambulance for Gboko LGA	23,333,333.10	-	-	0.0%	23,333,333.10
052100100100 - Ministry of Health and Human Se	Purchase of Ambulance in Otukpo LGA	23,333,333.10	-	-	0.0%	23,333,333.10
052100100100 - Ministry of Health and Human Se	Purchase of Ambulance for K/Ala LGA	23,333,333.10	-	-	0.0%	23,333,333.10
052100100100 - Ministry of Health and Human Se	Prurchase of 3 Hilux Trucks for Supervision of LMCU and Central DRF activit	10,500,000.00	-	-	0.0%	10,500,000.00
052100100100 - Ministry of Health and Human Se	3 Closed Cabinet Trucks for movement of essential health commodities w	10,500,000.00	-	-	0.0%	10,500,000.00
052100100100 - Ministry of Health and Human Se	Additional procurement of furniture/equipment for the new blocks of hoste	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Additional procurement of furniture/equipment for the new blocks at schoo	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Furniture/Fittings, sanitary facilities for for General Hospiatl Gboko (Worki	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Furniture/Fittings, sanitary facilities for General Hospital Otukpo	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Furniture/Fittings, sanitary facilities for General Hospital K/Ala	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	PURCHASE OF 4 NO. COMPUTERS/PROJECTORS	980,000.00	-	-	0.0%	980,000.00
052100100100 - Ministry of Health and Human Se	PURCHASE OF 2 NO. COMPUTER PRINTERS	140,000.00	-	-	0.0%	140,000.00
052100100100 - Ministry of Health and Human Se	PURCHASE OF 3 NO. PHOTOCOPIING MACHINES	700,000.00	-	-	0.0%	700,000.00
052100100100 - Ministry of Health and Human Se	PURCHASE OF 1 NO. SCANNERS	70,000.00	-	-	0.0%	70,000.00
052100100100 - Ministry of Health and Human Se	PURCHASE OF 1 NO. 250KVA MICANO POWER GENERATING SET @ Gboko	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	PURCHASE OF 1 NO. 250KVA MICANO POWER GENERATING SET @ Otukpo	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	PURCHASE OF 1 NO. 250KVA MICANO POWER GENERATING SET @ K/Ala C	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Supply/Installation of 1000kva standby generator at HMB office Mkd	8,750,000.00	-	-	0.0%	8,750,000.00
052100100100 - Ministry of Health and Human Se	Supply and installation of 300KVA transformer and distribution of low tensi	1,400,000.00	-	-	0.0%	1,400,000.00
052100100100 - Ministry of Health and Human Se	Connection of BSUTH to 33KVA and procurement of 1000KVA standby gene	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Two (2 No.) Micano Generating set (250KVA) for COVID-19 isolation and tr	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Mikano generating set for school of nursing and Midwifrey, Makurdi	2,100,000.00	-	-	0.0%	2,100,000.00
052100100100 - Ministry of Health and Human Se	Procurement of modern medical and laboratory equipments. Equipment in	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Procurement of modern medical and laboratory equipments. Equipment in	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Procurement of modern medical and laboratory equipments. Equipment in	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Procurement of modern medical and laboratory equipments. Equipment in	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Procurement of X-Ray Machines for general hospitals in the State: Otukpo	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Procurement of X-Ray Machines for general hospitals in the State: Gboko	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Procurement of X-Ray Machines for general hospitals in the State: K/Ala	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Procurement of HIV testing kits, OIS drugs and ARVs,for Health Facilities re	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Procurement of LLINS, ACT combination and Intermittent Preventive Thera	14,000,000.00	-	-	0.0%	14,000,000.00
052100100100 - Ministry of Health and Human Se	Procurement of Dental and Ophthalmic equipment Procurement of Dental a	2,333,333.10	-	-	0.0%	2,333,333.10
052100100100 - Ministry of Health and Human Se	Procurement of Dental and Ophthalmic equipment Procurement of Dental a	2,333,333.10	-	-	0.0%	2,333,333.10
052100100100 - Ministry of Health and Human Se	Procurement of Dental and Ophthalmic equipment Procurement of Dental a	2,333,333.10	-	-	0.0%	2,333,333.10
052100100100 - Ministry of Health and Human Se	Procurement of Dental and Ophthalmic equipment Procurement of Dental a	2,333,333.10	-	-	0.0%	2,333,333.10

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Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100100100 - Ministry of Health and Human Se	Procurement of Dental and Ophthalmic equipment Procurement of Dental at	2,333,333.10	-	-	0.0%	2,333,333.10
052100100100 - Ministry of Health and Human Se	Procurement of Dental and Ophthalmic equipment Procurement of Dental at	2,333,333.10	-	-	0.0%	2,333,333.10
052100100100 - Ministry of Health and Human Se	Procurement of a modern Ultrasound Machine at FSP.	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Provision for mobile testing laboratories and collection of samples across th	38,323,761.00	-	-	0.0%	38,323,761.00
052100100100 - Ministry of Health and Human Se	PURCHASE OF HEALTH/MEDICAL EQUIPMENTS: PPE (Personal Protective E	35,000,000.00	-	-	0.0%	35,000,000.00
052100100100 - Ministry of Health and Human Se	Construction of seed stock storage for SDD centre	70,000,000.00	30,554,243.68	30,554,243.68	43.6%	39,445,756.32
052100100100 - Ministry of Health and Human Se	Purchase of maternal and child health care equipments in the State	17,500,000.00	-	-	0.0%	17,500,000.00
052100100100 - Ministry of Health and Human Se	Procurement of 10 incinerators and segregation equipment for medical was	35,000,000.00	-	-	0.0%	35,000,000.00
052100100100 - Ministry of Health and Human Se	Procurement of CT scan and Dialysis Machine at BSUTH	84,000,000.00	52,014,000.00	52,014,000.00	61.9%	31,986,000.00
052100100100 - Ministry of Health and Human Se	Purchase of Medical Equipment for General Hospital, Gbajimba	6,300,000.00	-	-	0.0%	6,300,000.00
052100100100 - Ministry of Health and Human Se	Office-Construction and equipping of state blood bank at Epid Unit, Makur	14,000,000.00	-	-	0.0%	14,000,000.00
052100100100 - Ministry of Health and Human Se	Construction of HMB office complex/Fencing, Makurdi.	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Construction of Warehouses at BSUTH Makurdi.	10,500,000.00	-	-	0.0%	10,500,000.00
052100100100 - Ministry of Health and Human Se	Construction of New Pharma-grade warehouse phase 1	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Completion of Administrative Block, Male and Female Hostel and recreatio	14,000,000.00	-	-	0.0%	14,000,000.00
052100100100 - Ministry of Health and Human Se	Completion of Renovation works for State medical Stores, Mkd	35,000,000.00	-	-	0.0%	35,000,000.00
052100100100 - Ministry of Health and Human Se	Contruction of system development project,Hospital/Clinic in Buruku	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Contruction of Hostels Block at school of midifrey,Mkd	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Construction of 2NO. Eight -Man quarters for Gen. Hospitals Igumale To pr	5,409,091.10	-	-	0.0%	5,409,091.10
052100100100 - Ministry of Health and Human Se	Construction of 2NO. Eight -Man quarters for Gen. Hospitals Buruku To pr	5,409,091.10	-	-	0.0%	5,409,091.10
052100100100 - Ministry of Health and Human Se	Construction of 2NO. Eight -Man quarters for Gen. Hospitals Logo To provi	5,409,091.10	-	-	0.0%	5,409,091.10
052100100100 - Ministry of Health and Human Se	Construction of 2NO. Eight -Man quarters for Gen. Hospitals Gwer East To	5,409,091.10	-	-	0.0%	5,409,091.10
052100100100 - Ministry of Health and Human Se	Construction of 2NO. Eight -Man quarters for Gen. Hospitals Ushongo To p	5,409,091.10	-	-	0.0%	5,409,091.10
052100100100 - Ministry of Health and Human Se	Construction of 2NO. Eight -Man quarters for Gen. Hospitals Ogbadibo To	5,409,091.10	-	-	0.0%	5,409,091.10
052100100100 - Ministry of Health and Human Se	Construction of 2NO. Eight -Man quarters for Gen. Hospitals Agatu To prov	5,409,091.10	-	-	0.0%	5,409,091.10
052100100100 - Ministry of Health and Human Se	Construction of 2NO. Eight -Man quarters for Gen. Hospitals Tarka To prov	5,409,091.10	-	-	0.0%	5,409,091.10
052100100100 - Ministry of Health and Human Se	Construction of 2NO. Eight -Man quarters for Gen. Hospitals Gwer westTo	5,409,091.10	-	-	0.0%	5,409,091.10
052100100100 - Ministry of Health and Human Se	Construction of 2NO. Eight -Man quarters for Gen. Hospitals Konshisha To	5,409,091.10	-	-	0.0%	5,409,091.10
052100100100 - Ministry of Health and Human Se	Construction of 2NO. Eight -Man quarters for Gen. Hospitals Obi To provid	5,409,091.10	-	-	0.0%	5,409,091.10
052100100100 - Ministry of Health and Human Se	Construction of CMD Residential quarters BSUTH	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Provision of water school of Nursing	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Provision of mini water works and reticulation	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Construction of 3No. Motorized Borehole and installation of Tanks/Tower a	2,100,000.00	-	-	0.0%	2,100,000.00
052100100100 - Ministry of Health and Human Se	Construction of 3 No. Motorized Boreholes and installation of Tanks/Tower	4,637,558.10	-	-	0.0%	4,637,558.10
052100100100 - Ministry of Health and Human Se	Contruaction and Provision of Water Works at BSUTH	68,600,000.00	-	-	0.0%	68,600,000.00
052100100100 - Ministry of Health and Human Se	Completion of BSUTH 2nd phase	9,287,652.50	-	-	0.0%	9,287,652.50
052100100100 - Ministry of Health and Human Se	Construction/Expansion of 10 bed Amenity ward at Gboko.	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Construction/Expansion of 10 bed Amenity ward at Otukpo.	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Construction/Expansion of 10 bed Amenity ward at K/Ala.	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Construction of Cottage Hospital Jato-Aka:	10,500,000.00	-	-	0.0%	10,500,000.00
052100100100 - Ministry of Health and Human Se	Construction and renovation of HIV/AIDS Resource Centre at Katsina-Ala	700,000.00	-	-	0.0%	700,000.00
052100100100 - Ministry of Health and Human Se	Clinic/Perimeter Fencing of PHC Jingir	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Construction of Theatre Block at BSUTH	35,000,000.00	-	-	0.0%	35,000,000.00
052100100100 - Ministry of Health and Human Se	Construction of General Hospital Agasha	21,000,000.00	-	-	0.0%	21,000,000.00
052100100100 - Ministry of Health and Human Se	Construction of Agasha Comprehensive Health Centre, Agasha	420,000,000.00	-	-	0.0%	420,000,000.00
052100100100 - Ministry of Health and Human Se	Construction of Administrative office Annex at BSUTH Makurdi	10,500,000.00	-	-	0.0%	10,500,000.00
052100100100 - Ministry of Health and Human Se	Construction of perimeter fence and gate house at Gen. Hosp. Okpoga.	14,700,000.00	-	-	0.0%	14,700,000.00
052100100100 - Ministry of Health and Human Se	Construction of perimeter fence and gate house at Gen. Hosp. Gbajimba.	1,400,000.00	-	-	0.0%	1,400,000.00
052100100100 - Ministry of Health and Human Se	Construction of Children's Ward at the General Hospital Naka.	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Fencing of General Hospital (Naka)	3,500,000.00	-	-	0.0%	3,500,000.00

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Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100100100 - Ministry of Health and Human Se	Fencing of General Hospital (Agatu)	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Fencing of General Hospital (Ugba)	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Fencing of General Hospital (Wannune)	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Fencing of General Hospital (Obagaji)	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Fencing of General Hospital (Otukpa)	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Fencing of General Hospital (Katsina-Ala)	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Fencing of General Hospital (Sankara)	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Fencing of General Hospital (Tse-Agberagba)	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Fencing of General Hospital (Lessel)	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Fencing of General Hospital (Buruku)	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Fencing of General Hospital (Aliade)	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Fencing of General Hospital (Igumale)	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Fencing of General Hospital (Obarike-Ito)	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Upgrading of General Hospital for Internship Training for Doctors and (Inst	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Upgrading of General Hospital for Internship Training for Doctors and (Inst	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Upgrading of General Hospital for Internship Training for Doctors and (Inst	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Renovation and landscaping of General Hospital Gbajimba	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Constuction/renovation and rehabilitation and equiping of isolation and tre	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Constuction/renovation and rehabilitation and equiping of isolation and tre	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Constuction/renovation and rehabilitation and equiping of isolation and tre	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Construction and equipping of public Health Lab. (State Ref. Lab) at Epid u	14,000,000.00	-	-	0.0%	14,000,000.00
052100100100 - Ministry of Health and Human Se	Construction of perimeter fence and gate house at the school of Health Te	21,000,000.00	-	-	0.0%	21,000,000.00
052100100100 - Ministry of Health and Human Se	Construction of administrative Block at School of nursing and Midwives mak	9,450,000.00	-	-	0.0%	9,450,000.00
052100100100 - Ministry of Health and Human Se	Construction of classroom Block and Renovation of existing hall at School o	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Construction of 4 no. Classrooms, 1 no Laboratory and Renovation of Audit	35,000,000.00	-	-	0.0%	35,000,000.00
052100100100 - Ministry of Health and Human Se	Landscaping of School of Nursing and Midwifery, Makurdi.	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Reconstruction/reinforce concrete wall chambers, install 2No. Sewage pum	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Adikpo)	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Aliade)	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Gboko)	6,045,454.80	-	-	0.0%	6,045,454.80
052100100100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Gbajimba)	6,045,454.80	-	-	0.0%	6,045,454.80
052100100100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Katsina-Ala)	6,045,454.80	-	-	0.0%	6,045,454.80
052100100100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Vandeikya)	6,045,454.80	-	-	0.0%	6,045,454.80
052100100100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Otukpo)	6,045,454.80	-	-	0.0%	6,045,454.80
052100100100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Igumale)	6,045,454.80	-	-	0.0%	6,045,454.80
052100100100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Okpoga)	6,045,454.80	-	-	0.0%	6,045,454.80
052100100100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Oju)	17,500,000.00	-	-	0.0%	17,500,000.00
052100100100 - Ministry of Health and Human Se	Renovation of Health Centres at Ugboju-Ehaje and Adoka Icho (Ugboju-Eh	3,850,000.00	-	-	0.0%	3,850,000.00
052100100100 - Ministry of Health and Human Se	Renovation of Health Centres at Ugboju-Ehaje and Adoka Icho (Adoka Ich	3,850,000.00	-	-	0.0%	3,850,000.00
052100100100 - Ministry of Health and Human Se	Renovation/Fencing of State Epid Unit, Makurdi.	74,200,000.00	70,752,062.00	70,752,062.00	95.4%	3,447,938.00
052100100100 - Ministry of Health and Human Se	Renovation of Comprehensive Health Centres, Saav	24,500,000.00	-	-	0.0%	24,500,000.00
052100100100 - Ministry of Health and Human Se	Renovation of College of Health Sciences	24,500,000.00	21,000,000.00	21,000,000.00	85.7%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Renovation of COVID-19 and other Infectious Disease Research and Treatr	11,287,906.00	-	-	0.0%	11,287,906.00
052100100100 - Ministry of Health and Human Se	Renovation of 3 Nos. Classroom Blocks with 3 No. Toilets at Sch. Of Nursin	6,300,000.00	6,238,000.00	6,238,000.00	99.0%	62,000.00
052100100100 - Ministry of Health and Human Se	Renovation of Multipurpose Hall, Store Block and attached toilets at School	7,700,000.00	7,505,639.00	7,505,639.00	97.5%	194,361.00
052100100100 - Ministry of Health and Human Se	Completion of Renovation works for State medical Stores	35,000,000.00	3,500,000.00	3,500,000.00	10.0%	31,500,000.00
052100100100 - Ministry of Health and Human Se	Renovation of State Medical Store Apir	35,000,000.00	-	-	0.0%	35,000,000.00
052100100100 - Ministry of Health and Human Se	Conduction of Health related Researchs activities	3,500,000.00	-	-	0.0%	3,500,000.00
052100100100 - Ministry of Health and Human Se	Implementation, Expansion and strengthening of Free MCH for under 5 chil	14,000,000.00	-	-	0.0%	14,000,000.00
052100100100 - Ministry of Health and Human Se	Implementation of ward minimum health package:	2,100,000.00	-	-	0.0%	2,100,000.00

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Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100100100 - Ministry of Health and Human Se	Strengthening specific disease control programme and development of em	35,000,000.00	-	-	0.0%	35,000,000.00
052100100100 - Ministry of Health and Human Se	Control of tropical diseases to be able to curtail the spread of epidemic dis	52,500,000.00	-	-	0.0%	52,500,000.00
052100100100 - Ministry of Health and Human Se	Infant and yound child feeding: To improve nutritional status and reduce c	9,100,000.00	-	-	0.0%	9,100,000.00
052100100100 - Ministry of Health and Human Se	Support control of Malaria, tuberculosis and Leprosy. To improve access to	38,500,000.00	-	-	0.0%	38,500,000.00
052100100100 - Ministry of Health and Human Se	Support preventive Mental health: To strengthen mental health services ar	35,000,000.00	-	-	0.0%	35,000,000.00
052100100100 - Ministry of Health and Human Se	Strengthening of supply chain Management programme: Data collection, re	14,000,000.00	-	-	0.0%	14,000,000.00
052100100100 - Ministry of Health and Human Se	Development of human resource for health database: Training of human r	10,500,000.00	-	-	0.0%	10,500,000.00
052100100100 - Ministry of Health and Human Se	RESEARCH & DEVELOPMENT of State Drug abuse Prevalence(committee)	14,000,000.00	-	-	0.0%	14,000,000.00
052100100100 - Ministry of Health and Human Se	SERVICE CONCESSION ASSETS (PPP) LASSA FEVER OUTBREAK RESPONSE,	14,000,000.00	-	-	0.0%	14,000,000.00
052100100100 - Ministry of Health and Human Se	SERVICE CONCESSION ASSETS (PPP) Family Planning activities	14,000,000.00	-	-	0.0%	14,000,000.00
052100100100 - Ministry of Health and Human Se	HMIS and LMCU, Malaria, HIV/AIDS, Immunization, Emergency Preparedne	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Renovation of General Hospital, K/Ala	140,000,000.00	-	-	0.0%	140,000,000.00
052100100100 - Ministry of Health and Human Se	Renovation of General Hospital, Gboko	35,000,000.00	-	-	0.0%	35,000,000.00
052100100100 - Ministry of Health and Human Se	Renovation of General Hospital, Okpoga	21,000,000.00	-	-	0.0%	21,000,000.00
052100100100 - Ministry of Health and Human Se	Renovation of General Hospital, Naka	17,500,000.00	-	-	0.0%	17,500,000.00
052100100100 - Ministry of Health and Human Se	Procurement of morden medical and laboratory, radiology and blood bank	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Construction of twin lecture theatre at College of Health Sciences	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Renovation of General Hospital, Obagaji	10,500,000.00	-	-	0.0%	10,500,000.00
052100100100 - Ministry of Health and Human Se	Renovation of General Hospital, Makurdi	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Renovation of General Hospital, Tarka	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Renovation of General Hospital, Adikpo	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Renovation of General Hospital, Buruku	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	Renovation of General Hospital, Konshisha	7,000,000.00	-	-	0.0%	7,000,000.00
052100200100 - Benue State Health Insurance Ag	PURCHASE OF MOTOR VEHICLES: 2 HILUX VANS	57,400,000.00	-	-	0.0%	57,400,000.00
052100200100 - Benue State Health Insurance Ag	PURCHASE OF COMPUTERS: 10 NO LAPTOPS FOR STAFF	5,250,000.00	-	-	0.0%	5,250,000.00
052100200100 - Benue State Health Insurance Ag	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Installation of Biomet	14,000,000.00	-	-	0.0%	14,000,000.00
052100200100 - Benue State Health Insurance Ag	PROCUREMENT OF ADDITIONAL CHAIRS	350,000.00	-	-	0.0%	350,000.00
052100200100 - Benue State Health Insurance Ag	PROCUREMENT OF 4 NO. TV SETS	350,000.00	-	-	0.0%	350,000.00
052102600100 - Benue State University Teaching	PURCHASE OF 3 TOYOTA CAMRY, 2 HILUX VANS MOTOR VEHICLES	161,700,000.00	-	-	0.0%	161,700,000.00
052102600100 - Benue State University Teaching	PURCHASE OF OFFICE FURNITURE AND FITTINGS	37,679,950.00	384,600.00	384,600.00	1.0%	37,295,350.00
052102600100 - Benue State University Teaching	PURCHASE OF 10 NO. COMPUTERS - LAPTOP, DESKTOP & SERVER	4,307,380.00	1,470,000.00	1,470,000.00	34.1%	2,837,380.00
052102600100 - Benue State University Teaching	PURCHASE OF COMPUTER PRINTERS - COLOUR, DESKJET & LASERJET	385,000.00	-	-	0.0%	385,000.00
052102600100 - Benue State University Teaching	PURCHASE OF 5 NO. PHOTOCOPYING MACHINES	1,509,200.00	-	-	0.0%	1,509,200.00
052102600100 - Benue State University Teaching	PURCHASE OF 5 NO. SHREDDING MACHINES	385,000.00	-	-	0.0%	385,000.00
052102600100 - Benue State University Teaching	PURCHASE OF 5. NO. SCANNERS	273,350.00	-	-	0.0%	273,350.00
052102600100 - Benue State University Teaching	PURCHASE OF 4 NO. 250KVA POWER GENERATING SET	23,100,000.00	-	-	0.0%	23,100,000.00
052102600100 - Benue State University Teaching	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	43,042,846.00	-	-	0.0%	43,042,846.00
052102600100 - Benue State University Teaching	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (PERIMETER FENCIN	30,800,000.00	-	-	0.0%	30,800,000.00
052102600100 - Benue State University Teaching	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (RENO.) CAFETERIA,	19,608,050.00	331,950.00	331,950.00	1.7%	19,276,100.00
052102600100 - Benue State University Teaching	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (INSTALLATION)	10,202,500.00	-	-	0.0%	10,202,500.00
052102600100 - Benue State University Teaching	WATER DISTRIBUTION NETWORK	4,081,000.00	-	-	0.0%	4,081,000.00
052102600100 - Benue State University Teaching	10 NO. BOREHOLES & OTHER WATER FACILITIES	16,450,896.00	-	-	0.0%	16,450,896.00
052102600100 - Benue State University Teaching	SEWAGE/ DRAINAGE NETWORK	4,301,374.00	-	-	0.0%	4,301,374.00
052102600100 - Benue State University Teaching	ZOOS, PARKS & RESERVES: Academic Parks	1,224,300.00	-	-	0.0%	1,224,300.00
052102700100 - Benue State Primary Health Care	PURCHASE OF 3 TOYOTA COROLLA, 2 HILUX VANS MOTOR VEHICLE	35,000,000.00	-	-	0.0%	35,000,000.00
052102700100 - Benue State Primary Health Care	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000.00	-	-	0.0%	14,000,000.00
052102700100 - Benue State Primary Health Care	PURCHASE OF 10 NO. COMPUTERS - LAPTOP, DESKTOP & SERVER	7,000,000.00	-	-	0.0%	7,000,000.00
052102700100 - Benue State Primary Health Care	PURCHASE OF 5 NO. COMPUTER PRINTERS	1,750,000.00	-	-	0.0%	1,750,000.00
052102700100 - Benue State Primary Health Care	PURCHASE OF 10 NO. SCANNING MACHINE	700,000.00	-	-	0.0%	700,000.00
052102700100 - Benue State Primary Health Care	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS - ADMINISTRATIVE OF	140,000,000.00	-	-	0.0%	140,000,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052110200100 - Hospital Management Board	PURCHASE OF 1 NO. GASOLINE SUMMEC GENERATORS	700,000.00	-	-	0.0%	700,000.00
052110200100 - Hospital Management Board	PURCHASE OF 5NO. COMPUTERS, HP LAPTOPS	1,050,000.00	-	-	0.0%	1,050,000.00
053900100100 - Ministry of Youth and Sports Dev	PURCHASE OF 2 NO. BUSES	17,500,000.00	-	-	0.0%	17,500,000.00
053900100100 - Ministry of Youth and Sports Dev	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Ultra -Modern Youth Ce	9,030,000.00	-	-	0.0%	9,030,000.00
053900100100 - Ministry of Youth and Sports Dev	PURCHASE OF 7 NO. COMPUTERS	1,225,000.00	-	-	0.0%	1,225,000.00
053900100100 - Ministry of Youth and Sports Dev	PURCHASE OF 2 NO. COMPUTER PRINTERS	700,000.00	-	-	0.0%	700,000.00
053900100100 - Ministry of Youth and Sports Dev	PURCHASE OF 1 NO. SCANNERS	42,000.00	-	-	0.0%	42,000.00
053900100100 - Ministry of Youth and Sports Dev	PURCHASE OF POWER GENERATING SET: Purchase of 1000KVA Generator	16,555,000.00	-	-	0.0%	16,555,000.00
053900100100 - Ministry of Youth and Sports Dev	PURCHASE OF SPORTING / GAMING EQUIPMENT: At Aper Aku Stadium Mal	14,280,000.00	-	-	0.0%	14,280,000.00
053900100100 - Ministry of Youth and Sports Dev	PURCHASE OF SPORTING / GAMING EQUIPMENT: Bulk Sports Equipment	140,000,000.00	-	-	0.0%	140,000,000.00
053900100100 - Ministry of Youth and Sports Dev	PURCHASE OF SECURITY EQUIPMENT - Provision of Security Gadgets - CCT	2,100,000.00	-	-	0.0%	2,100,000.00
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Adm	1,406,216.00	-	-	0.0%	1,406,216.00
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Zona	7,560,000.00	-	-	0.0%	7,560,000.00
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Fenc	11,875,028.14	-	-	0.0%	11,875,028.14
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Adm	3,270,269.77	-	-	0.0%	3,270,269.77
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF HOUSING: Construction of Eight-Man-Que	4,950,852.11	-	-	0.0%	4,950,852.11
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF HOUSING: Hostel Accomodation @ Aper	16,100,000.00	-	-	0.0%	16,100,000.00
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 4	5,015,049.62	-	-	0.0%	5,015,049.62
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 6	2,601,081.00	-	-	0.0%	2,601,081.00
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 3	2,468,217.35	-	-	0.0%	2,468,217.35
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 1	3,961,867.16	-	-	0.0%	3,961,867.16
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 2	1,884,845.38	-	-	0.0%	1,884,845.38
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 5	4,899,610.15	-	-	0.0%	4,899,610.15
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 7	3,772,803.45	-	-	0.0%	3,772,803.45
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction, Mal	9,030,000.00	-	-	0.0%	9,030,000.00
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction and	3,010,000.00	-	-	0.0%	3,010,000.00
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of In	14,490,000.00	-	-	0.0%	14,490,000.00
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of S	3,010,000.00	-	-	0.0%	3,010,000.00
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Upgrading of Ape	13,090,000.00	-	-	0.0%	13,090,000.00
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of si	10,535,000.00	-	-	0.0%	10,535,000.00
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of U	31,456,533.47	-	-	0.0%	31,456,533.47
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Commissioner's C	602,000.00	-	-	0.0%	602,000.00
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of S	35,000,000.00	-	-	0.0%	35,000,000.00
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF ROADS: Access Road Asphalt Dressing N	15,050,000.00	-	-	0.0%	15,050,000.00
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction and Rec	1,050,000.00	-	-	0.0%	1,050,000.00
053900100100 - Ministry of Youth and Sports Dev	CONSTRUCTION OF TRAFFIC /STREET LIGHTS: Completion of Floodlight at	14,390,274.50	-	-	0.0%	14,390,274.50
053900100100 - Ministry of Youth and Sports Dev	REHABILITATION / REPAIRS - SPORTING FACILITIES: Renovation/Maintena	119,000,000.00	-	-	0.0%	119,000,000.00
053900100100 - Ministry of Youth and Sports Dev	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Office: Upgrading of A	15,050,000.00	-	-	0.0%	15,050,000.00
053900100100 - Ministry of Youth and Sports Dev	REHABILITATION / REPAIRS - ELECTRICITY	140,000.00	-	-	0.0%	140,000.00
053900100100 - Ministry of Youth and Sports Dev	RESEARCH AND DEVELOPMENT: Youth Empowerment and Skills Acquisitio	70,000,000.00	-	-	0.0%	70,000,000.00
053900100100 - Ministry of Youth and Sports Dev	ANNIVERSARIES/CELEBRATIONS: Sporting Activities (Governor's Cup)	21,000,000.00	-	-	0.0%	21,000,000.00
053905400100 - Benue State Sports Marketing an	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: BUILDING OF OFFIC	7,000,000.00	-	-	0.0%	7,000,000.00
053905400100 - Benue State Sports Marketing an	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	-	-	0.0%	7,000,000.00
053905400100 - Benue State Sports Marketing an	PURCHASE OF 10 NO. COMPUTERS - LAPTOPS, DESKTOPS, SERVER ETC	3,500,000.00	-	-	0.0%	3,500,000.00
053905400100 - Benue State Sports Marketing an	PURCHASE OF 5 NO. COMPUTER PRINTERS	1,400,000.00	-	-	0.0%	1,400,000.00
053905400100 - Benue State Sports Marketing an	PURCHASE OF 5 NO. PHOTOCOPYING MACHINES	1,400,000.00	-	-	0.0%	1,400,000.00
053905400100 - Benue State Sports Marketing an	PURCHASE OF 7 NO. SCANNERS	392,000.00	-	-	0.0%	392,000.00
053905400100 - Benue State Sports Marketing an	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	840,000.00	-	-	0.0%	840,000.00
053905400100 - Benue State Sports Marketing an	PURCHASE OF SECURITY EQUIPMENT: Provision of Security Gadgets - CCT	700,000.00	-	-	0.0%	700,000.00
053905400100 - Benue State Sports Marketing an	REHABILITATION / REPAIRS - ELECTRICITY	350,000.00	-	-	0.0%	350,000.00

Benue State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
053905400100 - Benue State Sports Marketing an	RESEARCH AND DEVELOPMENT: RESEARCH IN LOTTERY, BETTING AND AN	2,800,000.00	-	-	0.0%	2,800,000.00
055100100100 - Bureau of Local Government and	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000.00	-	-	0.0%	3,500,000.00
055100100100 - Bureau of Local Government and	PURCHASE OF 7 NO. COMPUTERS	1,400,000.00	-	-	0.0%	1,400,000.00
055100100100 - Bureau of Local Government and	PURCHASE OF 2 NO. COMPUTER PRINTERS	700,000.00	-	-	0.0%	700,000.00
055100100100 - Bureau of Local Government and	PURCHASE OF 3 NO. PHOTOCOPYING MACHINES	1,750,000.00	-	-	0.0%	1,750,000.00
055100100100 - Bureau of Local Government and	PURCHASE OF 3 NO. SHREDDING MACHINES	210,000.00	-	-	0.0%	210,000.00
055100100100 - Bureau of Local Government and	PURCHASE OF SCANNERS	140,000.00	-	-	0.0%	140,000.00
055100100100 - Bureau of Local Government and	PURCHASE OF 3 NO. 250KVA POWER GENERATING SET	23,800,000.00	-	-	0.0%	23,800,000.00
055100100100 - Bureau of Local Government and	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,400,000.00	-	-	0.0%	1,400,000.00
055100100100 - Bureau of Local Government and	PURCHASE OF SECURITY EQUIPMENT: Provision of Security Gadgets - CCT	3,500,000.00	-	-	0.0%	3,500,000.00
055100100100 - Bureau of Local Government and	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000.00	-	-	0.0%	7,000,000.00
055100100100 - Bureau of Local Government and	CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES A	2,800,000.00	-	-	0.0%	2,800,000.00