



Benue State Government

BUDGET PERFORMANCE REPORT QUARTER Q3 2024

28TH OCTOBER 2024

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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 and revised/final budget appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, 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 Q3 report is assessed against the 2024 Revised budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23 / 32
- Others - Economic Account Classes 2203-2209 as applicable

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

1.B Revenue Performance

The 2024 Benue State Approved Budget had a figure of N225,727,395,206.97 which now, has an Approved Revised Budget in Q3 as N396,621,868,343.25 with a Supplementary provision of N170,894,473,136.28. This supplementary Budget stands as the difference between the 2024 Approved Estimates and the 2024 Approved Revised Budget at 75.71% increment. The Benue State 2024 Approved Share of FAAC Revenue of N134,711,512,882.36 has been revised to N263,633,670,548.50 with an increment of N128,922,157,666.14 or 95.70%. The 2024 Approved Independent Revenue of N23,909,607,907.29 has now been revised to N38,642,383,341.80 with an increase of N14,732,775,434.51 or 61.62%. Also, Other Receipts of N67,106,274,417.32 comprising of Aid & Grants and Capital Development Fund Receipts had a revised figure of N94,345,814,452.95 with an increased figure of N27,239,540,035.63 or 40.59%. The 2024 Approved Revised Budget envelope in Q3 is N396,621,868,343.25.

The 2024 Q3 BPR for Revenue from all sources is put at N64,829,826,509.21 which is less than Q2 performance of N88,683,178,395.53 by 26% of the total Q3 Revenue with Benue State Share of FAAC at N51,902,859,222.17 compared to Q2 figure of N79,296,700,962.38 or 34.55% less, while Independent Revenue of N2,749,391,585.85 was collected for the period under review even though Q2 figure of N5,344,070,288.65 is higher and Other Receipts of N10,177,575,701.19 for Q3 is higher than N4,041,420,694.50 of Q2. The Cumulative total revenue of N234,571,489,415.91 is an improvement over the Q2 figure of N139,862,480,776.88. This is comprised of N180,154,731,625.86 from Share of FAAC, N8,713,405,483.18 for Internally Generated Revenue which is poor due to our inability to extract data (revenue records for majority of MDAs) from the new software (Softnet) that is being used and Other Receipts of N10,177,575,701.19. The total revenue for Q3 represents 59.1% of the total 2024 Approved Revised Revenue Budget.

1.C Recurrent Expenditure Performance

The Approved Expenditure for the 2024 Benue State Budget stood at N225,727,395,206.97 but has been revised to N396,621,868,343.25 comprising of **N173,948,569,489.25** for Recurrent Expenditure and **N222,673,298,854.01** for Capital Expenditure respectively. Recurrent Expenditure has N68,006,720,122.29 for Personnel Costs and N105,941,849,366.95 also for Overhead/Other Recurrent Costs.

Benue State 2024 Q3 BPR for Recurrent Expenditure from all sources show **N66,357,523,890.83** which is 38.1% of the total Approved Revised Recurrent Expenditure for 2024 Budget with a Personnel Costs of N36,905,477,242.25 representing 54.3% and N29,452,046,648.58 for Overhead/Other Recurrent Cost with 27.80% of total Personnel and Overhead Costs expenditure. The performance of recurrent expenditure for 2024 Q3 is low.

The Cumulative total recurrent expenditure of **N66,357,523,890.83** or 38.1% for 2024 Q3 is low.

Zero actuals against NHS Contribution, Group Life Insurance, Employees Compensation Fund is because no MDA reported anything but Benue State Health Insurance Agency will commence the NHIS Contribution next year as they have already made provisions for 2025 budget.

1.D Capital Expenditure Performance

The Approved Capital Expenditure for the 2024 Benue State Approved Budget stood at N115,240,361,240.99 while the Approved Revised Budget now has **N222,673,298,854.01**.

BPR Q3 for Capital Expenditure amounts to **N4,026,129,814.96** for the period under review. The performance for Capital Expenditure is poor which partly has to do with the awaited supplementary.

The Cumulative total capital expenditure performance (year till date) of N32,764,841,403.06 or 14.70% is still low when compared to the Approved Revised Budget of **N222,673,298,854.01**. Q4 hopes definitely to boost the performance of Capital Expenditure as many projects have been approved to take-off with agencies and stakeholders prepared and ready for the task.

1.E Conclusions

The Q3 BPR for the 2024 Approved Revised Budget of Benue State has an appreciable performance on the side of Revenue from all sources. The State got N **234.57Bn** instead of the about N297.47Bn expected from all sources in Q3.

Recurrent Expenditure for Q3 BPR for Personnel Costs is impressive. This is as a result of the present administration's promise and political will to pay salaries of staff of the Benue State civil service and political office holders regularly by His Excellency, Rev. Fr. Dr. Hyacinth I. Alia.

The low Q3 BPR for Recurrent Expenditure is due to the irregular or no release of overhead to MDAs and the freezing of State/MDAs accounts.

Capital Expenditure performance is still low notwithstanding the so many projects embarked upon by the present administration that is so committed and is also development driven.

Also, deductions from FAAC played a major role in boosting expenditure as the new administration is committed to debt servicing to relief the State of her debt burdens.

Despite the low recurrent expenditure, there are over expenditures in some MDAs into the Q3 BPR which the State Government and the Budget and Planning Commission are in consultation with the Benue State House of Assembly to resolve these issues using Contingency Fund.

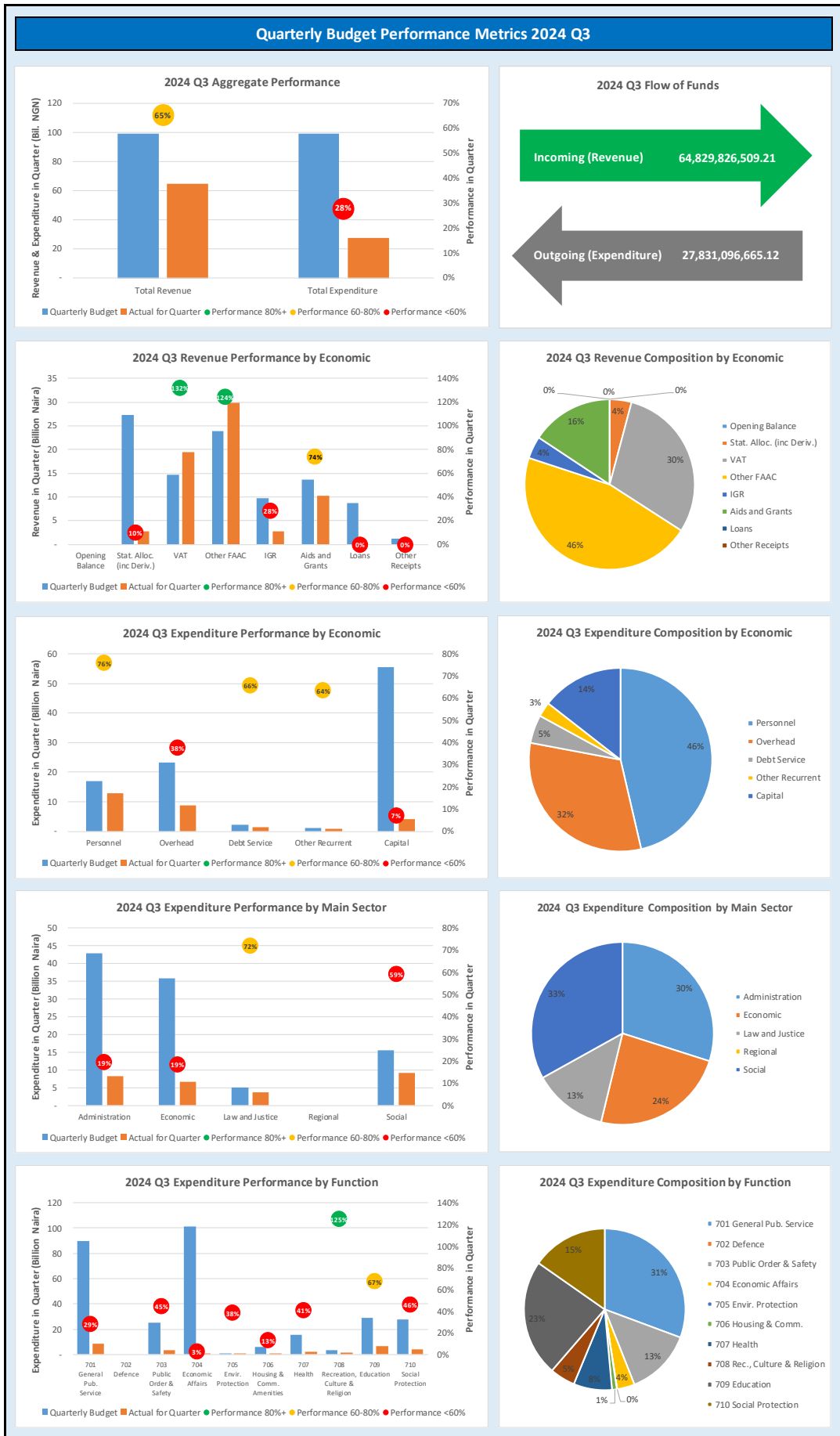
While the total revenue of the State for Q3 is N234.57billion or 59.1%, total expenditure is N99.12billion or 25.0% with a balance of N105.57Bn. The huge balance is as a result of inflows from FAAC and improvement in revenue generation even though we cannot get data and low expenditure in Q3.

No actual expenditure is recorded against 22021041 CONTINGENCY.

The Opening Balance of N29,879,182,129.82 is added to the 2024 Q3 BPR total of N234.57Bn in the Summary.

The Benue State Government has also not received any Loan/Borrowings since its inception till date and has also received little or no other receipts.

1.F Summary Fiscal Performance Graphs





2 Budget Reports

2.A Summary

Table 1: Budget Summary

Benue State Government 2024 Q3 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
Opening Balance	-	-	-	29,879,182,129.82		- 29,879,182,129.82
Recurrent Revenue	158,621,120,789.65	302,276,053,890.30	54,652,250,808.02	188,868,137,109.04	62.5%	113,407,916,781.26
11 - GOVERNMENT SHARE OF FAAC	134,711,512,882.36	263,633,670,548.50	51,902,859,222.17	180,154,731,625.86	68.3%	83,478,938,922.64
12 - INDEPENDENT REVENUE	23,909,607,907.29	38,642,383,341.80	2,749,391,585.85	8,713,405,483.18	22.5%	29,928,977,858.62
Recurrent Expenditure	110,487,033,965.98	173,948,569,489.25	23,804,966,850.16	66,357,523,890.83	38.1%	107,591,045,598.42
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	56,586,536,412.53	68,006,720,122.29	12,906,918,632.01	36,905,477,242.25	54.3%	31,101,242,880.04
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	53,900,497,553.45	105,941,849,366.95	10,898,048,218.15	29,452,046,648.58	27.8%	76,489,802,718.37
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	43,086,228,825.83	92,967,497,171.06	8,789,411,032.51	22,496,779,305.23	24.2%	70,470,717,865.83
OTHER RECURRENT (2203-2209)	10,814,268,727.62	12,974,352,195.89	2,108,637,185.64	6,955,267,343.35	53.6%	6,019,084,852.54
Transfer to Capital Account	48,134,086,823.67	128,327,484,401.05	30,847,283,957.86	152,389,795,348.03	118.8%	- 24,062,310,946.98
Other Receipts	67,106,274,417.32	94,345,814,452.95	10,177,575,701.19	15,824,170,177.05	16.8%	78,521,644,275.90
13 - AID AND GRANTS	32,315,774,417.32	54,827,645,588.95	10,177,575,701.19	15,824,170,177.05	28.9%	39,003,475,411.90
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	34,790,500,000.00	39,518,168,864.00	-	-	0.0%	39,518,168,864.00
Capital Expenditure	115,240,361,240.99	222,673,298,854.01	4,026,129,814.96	32,764,841,403.06	14.7%	189,908,457,450.95
23 - CAPITAL EXPENDITURE	115,240,361,240.99	222,673,298,854.01	4,026,129,814.96	32,764,841,403.06	14.7%	189,908,457,450.95
Total Revenue (including OB)	225,727,395,206.97	396,621,868,343.25	64,829,826,509.21	234,571,489,415.91	59.1%	162,050,378,927.34
Total Expenditure	225,727,395,206.97	396,621,868,343.25	27,831,096,665.12	99,122,365,293.89	25.0%	297,499,503,049.36

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Benue State Government Budget Performance Report 2024 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Revenue	225,727,395,206.97	396,621,868,343.25	64,829,826,509.21	204,692,307,286.09	51.6%	191,929,561,057.16
01000000000	ADMINISTRATION SECTOR:	8,125,996,292.80	23,270,558,068.60	1,369,302,014.48	4,342,936,727.75	18.7%	18,927,621,340.85
01110000000	Government House Administration	7,706,000,000.00	15,955,682,875.80	1,357,023,029.73	4,314,457,790.25	27.0%	11,641,225,085.55
011100500100	Development Cooperations,Sustainable Development Goals (SDG)	4,544,000,000.00	2,700,000,000.00	-	-	0.0%	2,700,000,000.00
011100800100	Benue State Emergency Management Agency (BESEMA)	3,040,000,000.00	12,811,636,741.80	1,314,957,365.71	4,186,142,965.24	32.7%	8,625,493,776.56
011101000100	Public Procurement Commission	97,400,000.00	97,400,000.00	-	86,249,160.99	88.6%	11,150,839.01
011101200100	Bureau For Education Quality Assurance	-	277,046,134.00	-	-	0.0%	277,046,134.00
011103300100	Benue State Aids Control Agency (BENSACA)	13,500,000.00	13,500,000.00	-	-	0.0%	13,500,000.00
011103700100	Muslim Pilgrims Welfare Board (MPWB)	500,000.00	500,000.00	90,000.00	90,000.00	18.0%	410,000.00
011103800100	Christian Pilgrims Welfare Board (CPWB)	600,000.00	600,000.00	-	-	0.0%	600,000.00
011104500100	Benue State Pension Commission	10,000,000.00	55,000,000.00	41,975,664.02	41,975,664.02	76.3%	13,024,335.98
01230000000	Ministry of Information,Culture and Tourism	70,346,451.80	70,346,451.80	10,541,134.75	24,142,781.25	34.3%	46,203,670.55
012300100100	Ministry of Information,Culture and Tourism	38,046,451.80	38,046,451.80	5,060,000.00	9,540,000.00	25.1%	28,506,451.80
012300300100	Benue State Television Corporation	10,000,000.00	10,000,000.00	1,726,234.75	8,564,881.25	85.6%	1,435,118.75
012300400100	Radio Benue Corporation	15,700,000.00	15,700,000.00	534,000.00	1,626,000.00	10.4%	14,074,000.00
012301300100	Benue Printing and Publishing Corporation (BPPC)	5,800,000.00	5,800,000.00	3,220,900.00	4,411,900.00	76.1%	1,388,100.00
012305500100	Government Printing Department	800,000.00	800,000.00	-	-	0.0%	800,000.00
01240000000	Bureau of Internal Affairs and Special Services (BIASS)	21,700,000.00	21,800,000.00	256,150.00	1,397,000.00	6.4%	20,403,000.00
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	21,700,000.00	21,800,000.00	256,150.00	1,397,000.00	6.4%	20,403,000.00
01250000000	Office of the Head of Service (HOS)	46,409,841.00	46,409,841.00	-	-	0.0%	46,409,841.00
012500100500	Bureau of Service Welfare	40,909,841.00	40,909,841.00	-	-	0.0%	40,909,841.00
012500500100	Bureau of Manpower Development and Training	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
01400000000	Auditor General	890,000.00	890,000.00	-	471,006.25	52.9%	418,993.75
014000100100	Office of the Auditor-General of the State	450,000.00	450,000.00	-	471,006.25	104.7%	21,006.25
014000200100	Local Government Audit Department	440,000.00	440,000.00	-	-	0.0%	440,000.00
01480000000	Benue State Independent Electoral Commission (BSIEC)	158,700,000.00	6,803,478,900.00	-	-	0.0%	6,803,478,900.00
014800100100	Benue State Independent Electoral Commission (BSIEC)	158,700,000.00	6,803,478,900.00	-	-	0.0%	6,803,478,900.00
01490000000	Local Government Service Commission	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
014900100100	Local Government Service Commission	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
01560000000	Ministry of ICT and Digital Economy	-	250,000,000.00	-	-	0.0%	250,000,000.00
015600100100	Ministry of ICT and Digital Economy	-	250,000,000.00	-	-	0.0%	250,000,000.00
01610000000	Secretary to the State Government	1,950,000.00	1,950,000.00	1,481,700.00	2,468,150.00	126.6%	518,150.00
016100500100	Liaison Office Lagos	900,000.00	900,000.00	987,350.00	987,350.00	109.7%	87,350.00
016100600100	Liaison Office Kaduna	450,000.00	450,000.00	51,000.00	51,000.00	11.3%	399,000.00
016100700100	Liaison Office Abuja/Lodge	600,000.00	600,000.00	443,350.00	1,429,800.00	238.3%	829,800.00
02000000000	ECONOMIC SECTOR:	194,065,395,595.50	343,079,353,029.88	56,856,611,483.36	189,930,138,007.64	55.4%	153,149,215,022.24
02150000000	Ministry of Agriculture & Food Security	3,166,361,880.00	3,166,361,880.00	4,515,893.10	19,036,015.37	0.6%	3,147,325,864.63
021502100100	Akperan Orshi Polytechnic, Yandev.	2,366,361,880.00	2,366,361,880.00	4,515,893.10	19,036,015.37	0.8%	2,347,325,864.63
021510200100	Bureau of Agricultural Development & Mechanization	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
02200000000	Ministry of Finance	182,582,788,719.96	321,987,260,142.53	56,811,281,195.27	189,820,590,055.13	59.0%	132,166,670,087.40
022000700100	Office of the Accountant-General	147,509,512,882.36	277,627,346,386.13	56,811,281,195.27	185,063,153,598.96	66.7%	92,564,192,787.17
022000700500	Debt Management Office	20,000,000,000.00	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
022000800100	Benue State Internal Revenue Service (BIRS)	15,073,275,837.60	24,359,913,756.40	-	4,757,436,456.17	19.5%	19,602,477,300.23
02220000000	Ministry of Industry, Trade & Investment	5,215,428,834.91	9,722,514,846.72	-	-	0.0%	9,722,514,846.72
022200100100	Ministry of Industry, Trade & Investment	5,215,428,834.91	9,722,514,846.72	-	-	0.0%	9,722,514,846.72
02280000000	Ministry of Science, Technology & Innovation	206,292,697.00	206,292,697.00	-	80,016.00	0.0%	206,212,681.00
022800100100	Ministry of Science, Technology & Innovation	203,378,697.00	203,378,697.00	-	80,016.00	0.0%	203,298,681.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
022800100300	Business and Engineering Skills Training (BEST) Centre	2,914,000.00	2,914,000.00	-	-	0.0%	2,914,000.00
023600000000	Benue State Council For Arts and Culture	5,000,000.00	5,000,000.00	320,050.00	540,050.00	10.8%	4,459,950.00
023600400100	Benue State Council For Arts and Culture	5,000,000.00	5,000,000.00	320,050.00	540,050.00	10.8%	4,459,950.00
023800000000	Benue State Budget and Economic Planning Commission	818,289,231.23	5,718,289,231.23	-	-	0.0%	5,718,289,231.23
023800100100	Benue State Budget and Economic Planning Commission	818,289,231.23	5,718,289,231.23	-	-	0.0%	5,718,289,231.23
025200000000	Ministry of Water Resources, Environment and Climate Change	1,869,399,402.40	1,871,799,402.40	6,645,000.00	20,456,000.00	1.1%	1,851,343,402.40
025200100100	Ministry of Water Resources, Environment and Climate Change	120,372,000.00	122,772,000.00	-	-	0.0%	122,772,000.00
025210200100	Benue State Water Board	62,000,000.00	62,000,000.00	-	-	0.0%	62,000,000.00
025210300100	Benue State Rural Water Supply and Sanitation Agency	1,667,027,402.40	1,667,027,402.40	4,400,000.00	13,500,000.00	0.8%	1,653,527,402.40
025210400100	Benue State Environmental Sanitation Authority	20,000,000.00	20,000,000.00	2,245,000.00	6,956,000.00	34.8%	13,044,000.00
025400000000	Ministry of Cooperatives and Rural Development	84,748,180.00	284,748,180.00	23,206,400.00	37,440,456.00	13.1%	247,307,724.00
025400100100	Ministry of Cooperatives and Rural Development	748,180.00	200,748,180.00	23,206,400.00	23,206,400.00	11.6%	177,541,780.00
025400200100	Benue State Urban Development Board	84,000,000.00	84,000,000.00	-	14,234,056.00	16.9%	69,765,944.00
026000000000	Ministry of Lands, Survey and Solid Minerals	117,086,650.00	117,086,650.00	10,642,944.99	31,995,415.14	27.3%	85,091,234.86
026000100100	Ministry of Lands, Survey and Solid Minerals	117,086,650.00	117,086,650.00	10,642,944.99	31,995,415.14	27.3%	85,091,234.86
030000000000	LAW & JUSTICE SECTOR:	150,165,999.00	150,165,999.00	30,613,804.01	115,971,839.01	77.2%	34,194,159.99
031800000000	Judicial Service Commission	143,065,999.00	143,065,999.00	24,796,026.36	91,567,123.95	64.0%	51,498,875.05
031805100100	High Court of Justice	135,000,000.00	135,000,000.00	24,796,026.36	90,580,123.95	67.1%	44,419,876.05
031805200100	Customary Court of Appeal	8,065,999.00	8,065,999.00	-	987,000.00	12.2%	7,078,999.00
032600000000	Ministry of Justice and Public Order	7,100,000.00	7,100,000.00	5,817,777.65	24,404,715.06	343.7%	- 17,304,715.06
032600100100	Ministry of Justice and Public Order	7,100,000.00	7,100,000.00	5,817,777.65	24,404,715.06	343.7%	- 17,304,715.06
050000000000	SOCIAL SECTOR:	23,385,837,319.67	30,121,791,245.77	6,573,299,207.36	10,303,260,711.69	34.2%	19,818,530,534.08
051400000000	Ministry of Women Affairs and Social Development	1,059,199,000.00	1,729,484,263.00	4,815,700.00	243,015,700.00	14.1%	1,486,468,563.00
051400100100	Ministry of Women Affairs and Social Development	12,000,000.00	12,000,000.00	4,815,700.00	4,815,700.00	40.1%	7,184,300.00
051405200100	Benue State Community and Social Development Agency	1,047,199,000.00	1,717,484,263.00	-	238,200,000.00	13.9%	1,479,284,263.00
051700000000	Ministry of Education and Knowledge Management	12,096,705,649.36	12,246,211,019.26	3,146,286,723.66	4,377,116,226.03	35.7%	7,869,094,793.23
051700100100	Ministry of Education and Knowledge Management	464,092,268.00	611,821,637.90	64,385,820.00	66,176,063.00	10.8%	545,648,574.90
051700300100	Benue State Universal Basic Education Board (SUBEB)	2,597,684,360.00	2,597,684,360.00	-	126,954,069.16	4.9%	2,470,730,290.84
051700800100	Benue State Library Board	800,500.00	800,500.00	74,700.00	74,700.00	9.3%	725,800.00
051700900100	Benue State Examinations Board	501,015,000.00	501,015,000.00	17,764,000.00	429,645,232.00	85.8%	71,369,768.00
051701000100	Agency for Adult and Non-Formal Education	500,000.00	676,000.00	296,000.00	296,000.00	43.8%	380,000.00
051701800100	Benue State Polytechnic, Ugbokolo	923,131,970.00	923,131,970.00	126,790,954.77	606,598,767.07	65.7%	316,533,202.93
051701900100	College of Education, Katsina-Ala	1,865,274,520.00	1,865,274,520.00	-	74,234,615.12	4.0%	1,791,039,904.88
051702100100	College of Education Oju	1,465,750,000.00	1,465,750,000.00	6,801,100.00	17,275,800.00	1.2%	1,448,474,200.00
051702100200	Benue State University College of Health Sciences	306,031,433.36	307,631,433.36	226,013,305.64	351,700,136.43	114.3%	- 44,068,703.07
051702100300	Benue State University (BSU), Makurdi	3,269,940,098.00	3,269,940,098.00	2,698,514,843.25	2,698,514,843.25	82.5%	571,425,254.75
051705400100	Benue State Teaching Service Board	225,990,000.00	225,990,000.00	-	-	0.0%	225,990,000.00
051705500100	Benue State Science and Technical Education Board	1,555,500.00	1,555,500.00	-	-	0.0%	1,555,500.00
051705600100	Benue State Scholarship Board	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051705700100	Akawe Torkula Polytechnic, Makurdi	466,940,000.00	466,940,000.00	5,646,000.00	5,646,000.00	1.2%	461,294,000.00
052100000000	Ministry of Health and Human Services	9,488,468,493.31	15,404,631,786.51	3,422,040,033.70	5,571,044,757.40	36.2%	9,833,587,029.11
052100100100	Ministry of Health and Human Services	1,227,500,000.00	1,227,500,000.00	-	10,085,902.00	0.8%	1,217,414,098.00
052100200100	Benue State Health Insurance Agency	1,697,500,000.00	1,697,500,000.00	-	-	0.0%	1,697,500,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	6,036,319,332.31	6,036,319,332.31	3,422,040,033.70	5,486,442,715.40	90.9%	549,876,616.91
052102700100	Benue State Primary Health Care Board	189,164,161.00	6,105,327,454.20	-	74,516,140.00	1.2%	6,030,811,314.20
052110200100	Hospital Management Board	337,985,000.00	337,985,000.00	-	-	0.0%	337,985,000.00
053900000000	Ministry of Youth and Sports Development	132,628,477.00	132,628,477.00	156,750.00	273,050.00	0.2%	132,355,427.00
053900100100	Ministry of Youth and Sports Development	62,164,000.00	62,164,000.00	156,750.00	273,050.00	0.4%	61,890,950.00
053905100100	Benue State Sports Council	464,477.00	464,477.00	-	-	0.0%	464,477.00
053905400100	Benue State Sports Marketing and Lottery Board	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
055100000000	Bureau of Local Government and Chieftaincy Affairs	608,835,700.00	608,835,700.00	-	111,810,978.26	18.4%	497,024,721.74
055100100100	Bureau of Local Government and Chieftaincy Affairs	608,835,700.00	608,835,700.00	-	111,810,978.26	18.4%	497,024,721.74

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Benue State Government Budget Performance Report 2024 Q3 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
1	REVENUE	225,727,395,206.97	396,621,868,343.25	64,829,826,509.21	204,692,307,286.09	51.6%	191,929,561,057.16
11	GOVERNMENT SHARE OF FAAC	134,711,512,882.36	263,633,670,548.50	51,902,859,222.17	180,154,731,625.86	68.3%	83,478,938,922.64
1101	GOVERNMENT SHARE OF FAAC	134,711,512,882.36	263,633,670,548.50	51,902,859,222.17	180,154,731,625.86	68.3%	83,478,938,922.64
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	97,767,212,882.36	109,012,216,496.00	2,686,912,719.25	13,261,631,070.15	12.2%	95,750,585,425.85
11010101	STATUTORY ALLOCATION	97,767,212,882.36	109,012,216,496.00	2,686,912,719.25	13,261,631,070.15	12.2%	95,750,585,425.85
110102	STATE GOVERNMENT SHARE OF VAT	26,004,000,000.00	58,835,945,909.50	19,426,736,776.65	52,258,682,686.15	88.8%	6,577,263,223.35
11010201	SHARE OF VAT	26,004,000,000.00	58,835,945,909.50	19,426,736,776.65	52,258,682,686.15	88.8%	6,577,263,223.35
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	10,940,300,000.00	95,785,508,143.00	29,789,209,726.27	114,634,417,869.56	119.7%	- 18,848,909,726.56
11010301	OTHER FEDERATION ACCOUNT	3,000,000,000.00	48,845,208,143.00	16,389,209,726.27	62,234,417,869.56	127.4%	- 13,389,209,726.56
11010302	FAAC SPECIAL ALLOCATION	7,940,300,000.00	46,940,300,000.00	13,400,000,000.00	52,400,000,000.00	111.6%	- 5,459,700,000.00
12	INDEPENDENT REVENUE	23,909,607,907.29	38,642,383,341.80	2,749,391,585.85	8,713,405,483.18	22.5%	29,928,977,858.62
1201	TAX REVENUE	15,202,568,810.00	24,279,004,538.50	96,816,223.79	4,642,133,432.24	19.1%	19,636,871,106.26
120101	PERSONAL TAXES	12,385,062,017.00	19,385,062,017.00	90,384,874.55	3,067,245,288.11	15.8%	16,317,816,728.89
12010101	PERSONAL TAXES	12,385,062,017.00	19,385,062,017.00	90,384,874.55	3,067,245,288.11	15.8%	16,317,816,728.89
120103	OTHER TAXES	2,817,506,793.00	4,893,942,521.50	6,431,349.24	1,574,888,144.13	32.2%	3,319,054,377.37
12010301	STAMP DUTY	20,300,000.00	30,300,000.00	-	51,567,545.00	170.2%	- 21,267,545.00
12010302	DEVELOPMENT TAX/LEVY	42,735,000.00	62,735,000.00	-	19,980,129.80	31.8%	42,754,870.20
12010303	CAPITAL GAIN TAX	3,921,525.00	5,882,287.50	-	-	0.0%	5,882,287.50
12010305	OTHER SERVICE TAXES	2,700,000,000.00	4,700,000,000.00	-	1,476,947,589.29	31.4%	3,223,052,410.71
12010306	DEVELOPMENT LEVIES	50,550,268.00	95,025,234.00	6,431,349.24	26,392,880.04	27.8%	68,632,353.96
1202	NON-TAX REVENUE	8,707,039,097.29	14,363,378,803.30	2,652,575,362.06	4,071,272,050.94	28.3%	10,292,106,752.36
120201	LICENCES - GENERAL	430,756,917.00	574,001,917.00	1,966,750.00	52,724,735.25	9.2%	521,277,181.75
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	15,364,000.00	15,364,000.00	156,750.00	273,050.00	1.8%	15,090,950.00
12020112	BRICKMAKING, etc LICENSE	672,261.00	672,261.00	-	-	0.0%	672,261.00
12020113	CART LICENSES	5,000,000.00	7,500,000.00	-	2,429,089.25	32.4%	5,070,910.75
12020114	DANE GUN LICENSES	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020121	HUNTING PERMITS	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020126	TRACTOR HIRING SERVICES	610,220.00	610,220.00	-	-	0.0%	610,220.00
12020127	BOREHOLE DRILLING LICENSES	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	18,000,000.00	19,500,000.00	-	-	0.0%	19,500,000.00
12020129	CINEMATOGRAPH LICENSES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020131	MOTOR VEHICLE LICENSES	80,000,000.00	120,000,000.00	-	36,712,005.00	30.6%	83,287,995.00
12020132	DRIVERS' LICENSES	30,000,000.00	45,000,000.00	-	11,475,075.00	25.5%	33,524,925.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	168,490,000.00	252,735,000.00	1,810,000.00	1,810,000.00	0.7%	250,925,000.00
12020135	HEALTH FACILITIES LICENSES	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020136	TRADE PERMIT LICENSES	2,120,436.00	2,120,436.00	-	25,516.00	1.2%	2,094,920.00
12020138	TRADITIONAL MEDICINE PRACTITIONERS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020140	LOTTERY PERMIT LICENSES FOR LOTTERY ACTIVITIES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
120204	FEES - GENERAL	5,365,155,937.87	5,868,004,632.07	2,489,045,754.70	3,461,129,187.61	59.0%	2,406,875,444.46
12020401	COURT FEES	16,500,000.00	16,500,000.00	2,670,000.00	12,768,250.00	77.4%	3,731,750.00
12020412	RESEARCH TESTING FEES	514,750.00	514,750.00	40,000.00	160,000.00	31.1%	354,750.00
12020417	CONTRACTOR REGISTRATION FEES	6,060,000.00	6,100,000.00	-	3,300,000.00	54.1%	2,800,000.00
12020418	MARRIAGE/ DIVORCE FEES	850,000.00	850,000.00	1,482,021.00	1,482,021.00	174.4%	- 632,021.00
12020424	ACCREDITATION FEES	5,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
12020426	COURT SUMMONS FEES	25,000,000.00	25,000,000.00	5,089,700.00	12,470,300.00	49.9%	12,529,700.00
12020427	TENDER FEES	81,250,000.00	81,250,000.00	1,200,000.00	51,853,938.99	63.8%	29,396,061.01

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
12020428	FIRE SAFETY CERTIFICATE FEES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	26,090,000.00	26,090,000.00	-	1,171,006.25	4.5%	24,918,993.75
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,060,000.00	10,060,000.00	-	-	0.0%	10,060,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	4,500,000.00	6,900,000.00	-	1,923,393.00	27.9%	4,976,607.00
12020437	DEEDS REGISTRATION FEES	5,200,000.00	5,200,000.00	505,000.00	1,845,000.00	35.5%	3,355,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	96,840,327.00	96,840,327.00	2,107,703.14	16,551,760.99	17.1%	80,288,566.01
12020439	AGENCY FEES	5,000,000.00	7,500,000.00	-	3,175,455.00	42.3%	4,324,545.00
12020440	MEDICAL CONSULTANCY FEES	62,635,000.00	62,635,000.00	54,000.00	54,000.00	0.1%	62,581,000.00
12020441	LABORATORY FEES	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020442	ASSOCIATION FEES	70,624,194.91	270,624,194.91	27,236,400.00	27,586,400.00	10.2%	243,037,794.91
12020444	BURIAL FEES	110,000.00	110,000.00	-	-	0.0%	110,000.00
12020445	CHANGE OF OWNERSHIP FEES	22,757,582.60	29,934,738.90	-	770,605.00	2.6%	29,164,133.90
12020447	LAND USE FEES /Certificate of Occupancy	10,000,000.00	10,000,000.00	4,428,753.70	13,084,582.80	130.8%	- 3,084,582.80
12020449	BUSINESS/TRADE OPERATING FEES	18,510,000.00	18,510,000.00	1,271,000.00	3,061,000.00	16.5%	15,449,000.00
12020450	INSPECTION FEES	75,163,000.00	104,404,000.00	24,464,170.00	24,464,170.00	23.4%	79,939,830.00
12020451	TIMBER & FOREST FEES	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	3,711,249,250.00	3,823,729,787.90	1,542,398,872.64	2,138,132,535.43	55.9%	1,685,597,252.47
12020453	APPLICATIONS FEES	102,097,363.36	144,097,363.36	17,464,146.65	39,249,496.65	27.2%	104,847,866.71
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGR	526,000,000.00	526,000,000.00	311,560,155.00	311,560,155.00	59.2%	214,439,845.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHER	97,050,000.00	97,050,000.00	93,709,250.00	93,709,250.00	96.6%	3,340,750.00
12020457	AFFILIATION CHARGES	1,320,440.00	1,320,440.00	-	882,000.00	66.8%	438,440.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	51,000,000.00	51,000,000.00	218,831,204.50	218,831,204.50	429.1%	- 167,831,204.50
12020462	PUBLICATION FEES	1,120,440.00	1,120,440.00	-	-	0.0%	1,120,440.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	5,301,090.00	5,301,090.00	-	3,320,750.00	62.6%	1,980,340.00
12020464	HOSPITAL SERVICE CHARGES	100,000,000.00	100,000,000.00	228,802,941.07	469,688,386.00	469.7%	- 369,688,386.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	59,832,500.00	82,332,500.00	5,730,437.00	6,580,000.00	8.0%	75,752,500.00
12020478	WORKSHOP FEES	110,470,000.00	146,980,000.00	-	634,860.00	0.4%	146,345,140.00
12020480	TEMPORARY PLANNING PERMIT (TPP)	7,000,000.00	7,000,000.00	-	2,818,667.00	40.3%	4,181,333.00
120205	FINES - GENERAL	52,859,500.00	55,359,500.00	8,654,000.00	29,199,527.21	52.7%	26,159,972.79
12020501	FINES/PENALTIES	52,859,500.00	55,359,500.00	8,654,000.00	29,199,527.21	52.7%	26,159,972.79
120206	SALES - GENERAL	1,499,228,298.00	5,898,961,509.81	43,308,734.64	124,724,700.00	2.1%	5,774,236,809.81
12020601	SALES OF JOURNAL & PUBLICATIONS	11,589,000.00	14,089,000.00	3,416,400.00	4,986,400.00	35.4%	9,102,600.00
12020603	SALES OF ID CARDS	5,723,150.00	5,723,150.00	727,200.00	727,200.00	12.7%	4,995,950.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	10,850,000.00	12,410,000.00	950,000.00	33,313,222.00	268.4%	- 20,903,222.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	840,327.00	840,327.00	-	-	0.0%	840,327.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,960,760.00	1,960,760.00	-	-	0.0%	1,960,760.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	11,377,600.00	11,377,600.00	-	-	0.0%	11,377,600.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	150,000.00	150,000.00	-	-	0.0%	150,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	263,644,461.00	263,644,461.00	36,439,434.64	82,873,728.00	31.4%	180,770,733.00
12020616	SALES OF FORMS	178,043,000.00	178,043,000.00	1,775,700.00	2,824,150.00	1.6%	175,218,850.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	1,015,000,000.00	5,410,673,211.81	-	-	0.0%	5,410,673,211.81
120207	EARNINGS - GENERAL	1,058,599,783.42	1,357,908,227.42	35,150,879.25	315,900,269.53	23.3%	1,042,007,957.89
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	79,340,327.00	79,340,327.00	-	-	0.0%	79,340,327.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	2,500,000.00	2,500,000.00	81,000.00	81,000.00	3.2%	2,419,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	56,950,000.00	71,950,000.00	56,000.00	6,821,152.00	9.5%	65,128,848.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,845,910.00	2,845,910.00	-	-	0.0%	2,845,910.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	7,000,000.00	7,000,000.00	320,050.00	540,050.00	7.7%	6,459,950.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	891,912,546.42	1,176,220,990.42	34,693,829.25	305,860,952.41	26.0%	870,360,038.01
12020712	EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF ACADEMIC	145,000.00	145,000.00	-	-	0.0%	145,000.00
12020714	EARNINGS FROM ICT SERVICES	9,806,000.00	9,806,000.00	-	2,597,115.12	26.5%	7,208,884.88
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	70,141,801.00	70,141,801.00	18,476,591.30	22,801,091.31	32.5%	47,340,709.69
12020801	RENT ON GOVT. QUARTERS	68,222,301.00	68,222,301.00	18,386,591.30	22,711,091.31	33.3%	45,511,209.69
12020803	RENT ON GOVT BUILDINGS	1,757,000.00	1,757,000.00	90,000.00	90,000.00	5.1%	1,667,000.00
12020804	RENT ON CONFERENCE CENTRES	162,500.00	162,500.00	-	-	0.0%	162,500.00
120209	RENT ON LAND & OTHERS - GENERAL	203,550,000.00	203,550,000.00	7,591,188.15	15,242,767.35	7.5%	188,307,232.65
12020901	RENT ON GOVT. LAND	97,350,000.00	97,350,000.00	-	-	0.0%	97,350,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	50,000,000.00	50,000,000.00	2,211,488.15	5,388,067.35	10.8%	44,611,932.65
12020905	LEASE RENTAL	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	54,200,000.00	54,200,000.00	5,379,700.00	9,854,700.00	18.2%	44,345,300.00
120211	INVESTMENT INCOME	10,000,000.00	305,000,000.00	41,975,664.02	41,975,664.02	13.8%	263,024,335.98
12021103	OTHER INVESTMENT INCOME	10,000,000.00	305,000,000.00	41,975,664.02	41,975,664.02	13.8%	263,024,335.98
120212	INTEREST EARNED	16,746,860.00	30,451,216.00	6,405,800.00	7,574,108.66	24.9%	22,877,107.34
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	10,055,000.00	10,055,000.00	6,405,800.00	6,405,800.00	63.7%	3,649,200.00
12021208	INTEREST ON LOANS TO GOVERNMENT OWNED COMPANIES	1,691,860.00	12,896,216.00	-	-	0.0%	12,896,216.00
12021212	INTEREST ON TAX DEFAULTERS	5,000,000.00	7,500,000.00	-	1,168,308.66	15.6%	6,331,691.34
13	AID AND GRANTS	32,315,774,417.32	54,827,645,588.95	10,177,575,701.19	15,824,170,177.05	28.9%	39,003,475,411.90
1301	AID	193,865,509.38	1,013,865,509.38	-	-	0.0%	1,013,865,509.38
130101	DOMESTIC AID	-	600,000,000.00	-	-	0.0%	600,000,000.00
13010102	CAPITAL DOMESTIC AID	-	600,000,000.00	-	-	0.0%	600,000,000.00
130102	FOREIGN AID	193,865,509.38	413,865,509.38	-	-	0.0%	413,865,509.38
13010202	CAPITAL FOREIGN AID	193,865,509.38	413,865,509.38	-	-	0.0%	413,865,509.38
1302	GRANTS	32,121,908,907.94	53,813,780,079.57	10,177,575,701.19	15,824,170,177.05	29.4%	37,989,609,902.52
130201	DOMESTIC GRANTS	22,603,532,922.89	39,597,454,978.52	8,862,618,335.48	14,037,777,351.34	35.5%	25,559,677,627.18
13020101	CURRENT GRANTS FROM FGN	6,225,937,082.89	11,527,937,082.89	3,837,266,362.38	5,607,984,779.65	48.6%	5,919,952,303.24
13020102	CAPITAL GRANTS FROM FGN	11,264,486,700.00	11,478,486,700.00	112,530,000.00	1,941,934,840.80	16.9%	9,536,551,859.20
13020103	CURRENT GRANTS FROM LGAS	1,661,800,000.00	11,455,378,898.80	-	1,334,124,779.53	11.6%	10,121,254,119.27
13020104	CAPITAL GRANTS FROM LGAS	1,384,309,140.00	1,384,309,140.00	4,400,000.00	245,310,978.26	17.7%	1,138,998,161.74
13020105	CURRENT GRANTS FROM OTHER SOURCES	2,062,000,000.00	3,262,675,837.63	4,908,421,973.10	4,908,421,973.10	150.4%	1,645,746,135.47
13020106	CAPITAL GRANTS FROM OTHER SOURCES	5,000,000.00	488,667,319.20	-	-	0.0%	488,667,319.20
130202	FOREIGN GRANTS	9,518,375,985.05	14,216,325,101.05	1,314,957,365.71	1,786,392,825.71	12.6%	12,429,932,275.34
13020201	CURRENT FOREIGN GRANTS	1,933,794,164.65	6,351,137,420.65	1,314,957,365.71	1,485,801,465.71	23.4%	4,865,335,954.94
13020202	CAPITAL FOREIGN GRANTS	7,584,581,820.40	7,865,187,680.40	-	300,591,360.00	3.8%	7,564,596,320.40
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	34,790,500,000.00	39,518,168,864.00	-	-	0.0%	39,518,168,864.00
1402	OTHER CAPITAL RECEIPTS	99,500,000.00	4,827,168,864.00	-	-	0.0%	4,827,168,864.00
140201	OTHER CAPITAL RECEIPTS	99,500,000.00	4,827,168,864.00	-	-	0.0%	4,827,168,864.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	99,500,000.00	4,827,168,864.00	-	-	0.0%	4,827,168,864.00
1403	LOANS/ BORROWINGS RECEIPT	34,691,000,000.00	34,691,000,000.00	-	-	0.0%	34,691,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	27,798,000,000.00	27,798,000,000.00	-	-	0.0%	27,798,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,000,000,000.00	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	7,798,000,000.00	7,798,000,000.00	-	-	0.0%	7,798,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	6,893,000,000.00	6,893,000,000.00	-	-	0.0%	6,893,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	6,873,000,000.00	6,873,000,000.00	-	-	0.0%	6,873,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Benue State Government Budget Performance Report 2024 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	225,727,395,206.97	396,621,868,343.25	27,831,096,665.12	99,122,365,293.89	25.0%	297,499,503,049.36
01000000000	ADMINISTRATION SECTOR:	58,984,299,811.68	171,476,617,329.49	8,324,272,947.20	25,134,895,276.46	14.7%	146,341,722,053.03
01110000000	Government House Administration	29,597,752,695.56	104,743,895,902.88	5,422,772,227.76	18,126,446,271.04	17.3%	86,617,449,631.84
011100100100	Government House Administration	5,205,335,570.46	5,347,787,604.46	1,071,388,459.39	2,466,184,636.62	46.1%	2,881,602,967.84
011100100200	Deputy Governor's Office	1,893,435,611.65	1,893,435,611.65	180,773,458.35	592,079,938.49	31.3%	1,301,355,673.16
011100500100	Development Cooperations,Sustainable Development Goals (SDG)	4,574,103,077.64	-	-	200,718.07	-	200,718.07
011100600100	Benue State Commission for Peace and Reconciliation	391,972,400.00	391,972,400.00	1,998,767.12	1,998,767.12	0.5%	389,973,632.88
011100700100	Benue State Bureau of Entrepreneurship & Wealth Creation	-	955,809,525.00	-	-	0.0%	955,809,525.00
011100800100	Benue State Emergency Management Agency (BESEMA)	3,047,462,658.53	10,807,462,658.53	461,250.84	4,187,676,941.76	38.7%	6,619,785,716.77
011101000100	Public Procurement Commission	24,977,000.00	36,977,000.00	-	-	0.0%	36,977,000.00
011101200100	Bureau For Education Quality Assurance	-	1,366,626,890.00	-	-	0.0%	1,366,626,890.00
011102000100	Benue State Social Investment Programme	-	2,083,652,203.41	-	-	0.0%	2,083,652,203.41
011102100500	Bureau of Archives, Research and Documentation	36,766,085.55	37,153,085.55	6,959,565.80	19,941,530.03	53.7%	17,211,555.52
011103300100	Benue State Aids Control Agency (BENSACA)	18,080,000.00	18,080,000.00	1,519,500.00	2,519,629.00	13.9%	15,560,371.00
011103700100	Muslim Pilgrims Welfare Board (MPWB)	95,424,600.75	95,424,601.00	1,610,123.73	4,233,677.62	4.4%	91,190,923.38
011103800100	Christian Pilgrims Welfare Board (CPWB)	9,060,900.75	9,060,900.75	731,560.60	2,049,559.40	22.6%	7,011,341.35
011104500100	Benue State Pension Commission	14,301,134,790.23	17,827,834,790.23	4,157,329,541.93	10,849,560,872.93	60.9%	6,978,273,917.30
011110100100	Bureau of Special Projects & Infrastructure	-	63,676,718,632.30	-	-	0.0%	63,676,718,632.30
011113200100	Bureau for International Cooperation & Development	-	195,900,000.00	-	-	0.0%	195,900,000.00
01120000000	Benue State House of Assembly	6,183,504,165.49	33,594,318,923.70	1,006,013,243.95	2,365,756,615.25	7.0%	31,228,562,308.45
011200300100	Benue State House of Assembly	5,666,157,192.29	30,358,565,978.00	977,616,605.79	2,224,024,172.18	7.3%	28,134,541,805.82
011200400100	Benue State House of Assembly Service Commission	517,346,973.20	3,235,752,945.70	28,396,638.16	141,732,443.07	4.4%	3,094,020,502.63
01230000000	Ministry of Information,Culture and Tourism	1,636,548,530.66	1,404,226,311.34	661,302,333.83	1,268,631,528.73	90.3%	135,594,782.61
012300100100	Ministry of Information,Culture and Tourism	1,032,070,011.73	718,307,039.01	533,310,280.01	871,388,246.33	121.3%	153,081,207.32
012300300100	Benue State Television Corporation	128,982,747.86	176,648,116.26	22,130,949.58	70,467,172.65	39.9%	106,180,943.61
012300400100	Radio Benue Corporation	328,573,712.41	360,243,712.41	77,211,218.76	237,336,754.32	65.9%	122,906,958.09
012301300100	Benue Printing and Publishing Corporation (BPPC)	139,397,810.18	141,503,195.18	28,567,754.83	89,116,341.28	63.0%	52,386,853.90
012305500100	Government Printing Department	7,524,248.48	7,524,248.48	82,130.65	323,014.15	4.3%	7,201,234.33
01240000000	Bureau of Internal Affairs and Special Services (BIASS)	10,808,400,000.00	12,957,734,631.60	51,644,680.47	177,617,613.78	1.4%	12,780,117,017.82
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	10,808,400,000.00	12,957,734,631.60	51,644,680.47	177,617,613.78	1.4%	12,780,117,017.82
01250000000	Office of the Head of Service (HOS)	2,147,850,265.91	1,437,850,265.91	227,182,455.44	665,751,959.24	46.3%	772,098,306.67
012500100100	Office of the Head of Service (HOS)	621,150,559.30	621,150,559.30	112,639,442.60	346,455,550.35	55.8%	274,695,008.95
012500100200	Bureau of Establishment and Management Services	326,129,506.65	385,529,506.65	82,941,998.56	260,992,441.87	67.7%	124,537,064.78
012500100500	Bureau of Service Welfare	1,177,668,000.00	284,668,000.00	27,799,000.00	48,094,000.00	16.9%	236,574,000.00
012500500100	Bureau of Manpower Development and Training	22,902,199.96	22,902,199.96	3,802,014.28	10,209,967.02	44.6%	12,692,232.94
012500600100	Benue Public service institute	-	123,600,000.00	-	-	0.0%	123,600,000.00
01400000000	Auditor General	731,680,852.26	431,680,852.26	50,362,410.83	147,771,949.21	34.2%	283,908,903.05
014000100100	Office of the Auditor-General of the State	656,078,357.56	356,078,357.56	34,077,731.15	102,028,355.33	28.7%	254,050,002.23
014000200100	Local Government Audit Department	75,602,494.70	75,602,494.70	16,284,679.68	45,743,593.88	60.5%	29,858,900.82
01470000000	Benue State Civil Service Commission	96,440,830.08	96,440,830.08	1,718,716.50	10,852,475.57	11.3%	85,588,354.51
014700100100	Benue State Civil Service Commission	96,440,830.08	96,440,830.08	1,718,716.50	10,852,475.57	11.3%	85,588,354.51
01480000000	Benue State Independent Electoral Commission (BSIEC)	2,199,176,674.99	8,990,901,914.99	54,581,434.90	166,488,805.88	1.9%	8,824,413,109.11
014800100100	Benue State Independent Electoral Commission (BSIEC)	2,199,176,674.99	8,990,901,914.99	54,581,434.90	166,488,805.88	1.9%	8,824,413,109.11
01490000000	Local Government Service Commission	177,520,104.36	177,520,104.36	45,920,775.70	135,126,379.30	76.1%	42,393,725.06
014900100100	Local Government Service Commission	177,520,104.36	177,520,104.36	45,920,775.70	135,126,379.30	76.1%	42,393,725.06
01560000000	Ministry of ICT and Digital Economy	1,065,996,387.00	1,876,118,287.00	2,883,150.00	356,299,150.00	19.0%	1,519,819,137.00
015600100100	Ministry of ICT and Digital Economy	1,065,996,387.00	1,876,118,287.00	2,883,150.00	356,299,150.00	19.0%	1,519,819,137.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
01610000000	Secretary to the State Government	4,339,429,305.37	5,765,929,305.37	799,891,517.82	1,714,152,528.46	29.7%	4,051,776,776.91
016100100100	Office of the Secretary to the State Government	4,204,459,705.37	5,610,659,705.37	792,593,055.57	1,703,171,751.21	30.4%	3,907,487,954.16
016100200100	Bureau of Political - SSG	9,982,000.00	12,782,000.00	-	-	0.0%	12,782,000.00
016100300100	Bureau of Research and Policy Analysis (REPA) - SSG	3,150,000.00	20,650,000.00	-	-	0.0%	20,650,000.00
016100400100	Office of the Secretary to State Government - (EXCO)	22,797,600.00	22,797,600.00	-	-	0.0%	22,797,600.00
016100500100	Liaison Office Lagos	21,240,000.00	21,240,000.00	1,500,157.25	1,500,157.25	7.1%	19,739,842.75
016100600100	Liaison Office Kaduna	21,160,000.00	21,160,000.00	3,471,000.00	3,471,000.00	16.4%	17,689,000.00
016100700100	Liaison Office Abuja/Lodge	56,640,000.00	56,640,000.00	2,327,305.00	6,009,620.00	10.6%	50,630,380.00
02000000000	ECONOMIC SECTOR:	97,050,501,797.41	142,829,310,972.94	6,644,241,945.23	42,345,130,689.53	29.6%	100,484,180,283.41
02150000000	Ministry of Agriculture & Food Security	8,502,820,231.56	22,354,219,374.52	473,781,134.28	1,392,286,449.28	6.2%	20,961,932,925.24
021500100100	Ministry of Agriculture & Food Security	4,212,711,729.04	3,483,764,046.92	150,194,234.18	427,437,260.94	12.3%	3,056,326,785.98
021502100100	Akperan Orshi Polytechnic, Yandev.	2,816,489,467.70	2,800,050,789.70	308,926,954.48	911,720,242.96	32.6%	1,888,330,546.74
021510200100	Bureau of Agricultural Development & Mechanization	1,473,619,034.82	16,070,404,537.90	14,659,945.62	53,128,945.38	0.3%	16,017,275,592.52
02200000000	Ministry of Finance	28,186,379,257.79	50,715,938,379.51	5,078,744,571.97	14,136,822,452.63	27.9%	36,579,115,926.88
022000100100	Ministry of Finance	9,999,527,205.54	30,495,676,275.99	542,699,404.45	2,572,696,978.27	8.4%	27,922,979,297.72
022000700100	Office of the Accountant-General	660,429,457.60	660,429,457.60	117,302,500.37	294,028,317.60	44.5%	366,401,140.00
022000700500	Debt Management Office	15,394,428,200.79	17,126,338,252.06	3,157,646,537.27	9,028,621,999.37	52.7%	8,097,716,252.69
022000800100	Benue State Internal Revenue Service (BIRS)	2,131,994,393.86	2,433,494,393.86	1,261,096,129.88	2,241,475,157.39	92.1%	192,019,236.47
02220000000	Ministry of Industry, Trade & Investment	4,154,211,143.88	4,287,191,143.88	93,736,747.42	463,623,751.44	10.8%	3,823,567,392.44
022200100100	Ministry of Industry, Trade & Investment	4,154,211,143.88	4,287,191,143.88	93,736,747.42	463,623,751.44	10.8%	3,823,567,392.44
02280000000	Ministry of Science, Technology & Innovation	5,459,708,685.80	1,959,708,685.80	18,512,678.22	351,223,725.03	17.9%	1,608,484,960.77
022800100100	Ministry of Science, Technology & Innovation	5,456,910,632.80	1,956,910,632.80	18,512,678.22	351,223,725.03	17.9%	1,605,686,907.77
022800100300	Business and Engineering Skills Training (BEST) Centre	2,798,053.00	2,798,053.00	-	-	0.0%	2,798,053.00
02310000000	Ministry of Power, Renewable Energy and Transport	2,124,670,250.00	11,115,568,121.50	1,485,799.90	353,957,421.08	3.2%	10,761,610,700.42
023100100100	Ministry of Power, Renewable Energy and Transport	2,124,670,250.00	11,115,568,121.50	1,485,799.90	353,957,421.08	3.2%	10,761,610,700.42
02340000000	Ministry of Works, Housing and Urban Development	26,509,877,890.10	34,107,308,213.33	715,559,449.32	24,807,715,768.47	72.7%	9,299,592,444.86
023400100100	Ministry of Works, Housing and Urban Development	26,509,877,890.10	34,107,308,213.33	715,559,449.32	24,807,715,768.47	72.7%	9,299,592,444.86
02360000000	Benue State Council For Arts and Culture	143,208,752.51	183,454,602.51	29,960,787.09	94,084,596.79	51.3%	89,370,005.72
023600400100	Benue State Council For Arts and Culture	143,208,752.51	183,454,602.51	29,960,787.09	94,084,596.79	51.3%	89,370,005.72
02380000000	Benue State Budget and Economic Planning Commission	3,836,787,634.34	10,123,716,008.17	15,809,074.11	62,416,187.13	0.6%	10,061,299,821.04
023800100100	Benue State Budget and Economic Planning Commission	3,764,597,634.34	10,052,406,008.17	15,809,074.11	62,416,187.13	0.6%	9,989,989,821.04
023800400100	Benue State Bureau of Statistics	72,190,000.00	71,310,000.00	-	-	0.0%	71,310,000.00
02500000000	Fiscal Responsibility Commission	96,791,340.00	96,791,340.00	-	-	0.0%	96,791,340.00
025000100100	Fiscal Responsibility Commission	96,791,340.00	96,791,340.00	-	-	0.0%	96,791,340.00
02520000000	Ministry of Water Resources, Environment and Climate Change	5,439,835,737.33	4,148,343,161.69	116,530,578.31	436,497,058.77	10.5%	3,711,846,102.92
025200100100	Ministry of Water Resources, Environment and Climate Change	3,377,205,542.33	2,639,212,966.69	59,443,501.00	256,627,401.39	9.7%	2,382,585,565.30
025210200100	Benue State Water Board	158,663,407.00	158,663,407.00	22,723,230.33	68,987,503.50	43.5%	89,675,903.50
025210300100	Benue State Rural Water Supply and Sanitation Agency	1,720,466,895.16	1,120,466,895.16	12,334,983.28	39,187,335.93	3.5%	1,081,279,559.23
025210400100	Benue State Environmental Sanitation Authority	183,499,892.84	229,999,892.84	22,028,863.70	71,694,817.95	31.2%	158,305,074.89
02540000000	Ministry of Cooperatives and Rural Development	10,924,033,279.97	3,064,894,347.89	47,100,141.69	134,675,364.57	4.4%	2,930,218,983.32
025400100100	Ministry of Cooperatives and Rural Development	10,775,159,027.00	2,976,770,095.92	38,823,655.00	108,909,858.74	3.7%	2,867,860,237.18
025400200100	Benue State Urban Development Board	148,874,252.97	88,124,251.97	8,276,486.69	25,765,505.83	29.2%	62,358,746.14
02600000000	Ministry of Lands, Survey and Solid Minerals	1,672,177,594.13	672,177,594.13	53,020,982.92	111,827,914.34	16.6%	560,349,679.79
026000100100	Ministry of Lands, Survey and Solid Minerals	1,672,177,594.13	672,177,594.13	53,020,982.92	111,827,914.34	16.6%	560,349,679.79
03000000000	LAW & JUSTICE SECTOR:	10,929,917,572.62	20,315,880,951.05	3,660,124,826.72	6,793,314,220.38	33.4%	13,522,566,730.67
03180000000	Judicial Service Commission	8,597,654,019.35	15,970,550,097.78	709,692,118.81	2,283,818,920.67	14.3%	13,686,731,177.11
031801100100	Judicial Service Commission	277,672,798.33	601,341,103.16	-	35,329,369.86	5.9%	566,011,733.30
031805100100	High Court of Justice	7,716,116,640.39	10,119,754,518.99	665,636,261.81	2,062,564,894.05	20.4%	8,057,189,624.94
031805200100	Customary Court of Appeal	603,864,580.63	5,249,454,475.63	44,055,857.00	185,924,656.76	3.5%	5,063,529,818.87
03260000000	Ministry of Justice and Public Order	2,332,263,553.27	4,345,330,853.27	2,950,432,707.91	4,509,495,299.71	103.8%	- 164,164,446.44
032600100100	Ministry of Justice and Public Order	2,327,213,553.27	4,340,280,853.27	2,950,432,707.91	4,509,495,299.71	103.9%	- 169,214,446.44

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
032600700100	Citizens Mediation Centre, Makurdi	5,050,000.00	5,050,000.00	-	-	0.0%	5,050,000.00
050000000000	SOCIAL SECTOR:	58,762,676,025.26	62,000,059,089.77	9,202,456,945.97	24,849,025,107.52	40.1%	37,151,033,982.25
051400000000	Ministry of Women Affairs and Social Development	2,374,768,545.99	4,163,373,765.17	73,600,949.63	422,121,949.27	10.1%	3,741,251,815.90
051400100100	Ministry of Women Affairs and Social Development	1,104,569,638.72	1,104,569,638.72	27,333,188.77	80,833,404.03	7.3%	1,023,736,234.69
051405100100	Benue State Rehabilitation Board, Apir	35,476,682.27	41,319,862.27	45,247,110.86	76,553,164.76	185.3%	-35,233,302.49
051405200100	Benue State Community and Social Development Agency	1,234,722,225.00	3,017,484,264.18	1,020,650.00	264,735,380.48	8.8%	2,752,748,883.70
051700000000	Ministry of Education and Knowledge Management	28,673,544,737.98	32,478,896,304.64	6,199,211,858.66	16,709,925,801.17	51.4%	15,768,970,503.47
051700100100	Ministry of Education and Knowledge Management	1,450,683,449.55	3,280,583,448.55	64,201,238.03	190,456,575.28	5.8%	3,090,126,873.27
051700300100	Benue State Universal Basic Education Board (SUBEB)	2,453,355,664.50	2,505,055,999.52	105,434,793.92	324,301,934.47	12.9%	2,180,754,065.05
051700800100	Benue State Library Board	24,577,943.20	24,577,943.20	4,926,848.05	14,396,820.23	58.6%	10,181,122.97
051700900100	Benue State Examinations Board	547,984,107.71	547,984,107.71	230,687,356.74	469,946,648.68	85.8%	78,037,459.03
051701000100	Agency for Adult and Non-Formal Education	238,553,033.88	298,653,033.88	56,477,303.19	170,486,194.97	57.1%	128,166,838.91
051701800100	Benue State Polytechnic, Ugbokolo	1,995,953,709.99	2,716,889,406.19	778,300,022.96	1,735,369,581.21	63.9%	981,519,824.98
051701900100	College of Education, Katsina-Ala	2,016,109,431.57	1,967,749,431.57	437,201,541.05	1,386,258,207.96	70.4%	581,491,223.61
051702100100	College of Education Oju	2,169,839,780.65	1,889,101,435.08	378,586,574.32	1,146,165,865.99	60.7%	742,935,569.09
051702100200	Benue State University College of Health Sciences	1,837,829,111.46	2,330,470,326.31	358,987,751.68	1,081,824,008.20	46.4%	1,248,646,318.11
051702100300	Benue State University (BSU), Makurdi	7,488,490,861.24	8,125,180,967.38	2,011,980,069.91	4,912,254,357.77	60.5%	3,212,926,609.61
051705400100	Benue State Teaching Service Board	6,334,712,719.60	6,383,060,166.15	1,520,792,123.27	4,521,714,126.02	70.8%	1,861,346,040.13
051705500100	Benue State Science and Technical Education Board	491,392,061.00	690,499,030.82	126,411,651.71	382,555,068.62	55.4%	307,943,962.20
051705600100	Benue State Scholarship Board	166,341,338.98	166,341,338.98	2,213,142.54	6,225,522.28	3.7%	160,115,816.70
051705700100	Akawe Torkula Polytechnic, Makurdi	1,457,721,524.65	1,552,749,669.30	123,011,441.29	367,970,889.49	23.7%	1,184,778,779.81
052100000000	Ministry of Health and Human Services	19,711,960,873.13	21,388,055,151.80	2,140,974,391.29	6,370,732,559.09	29.8%	15,017,322,592.71
052100100100	Ministry of Health and Human Services	2,817,904,599.35	2,817,904,599.35	137,396,333.09	574,970,692.72	20.4%	2,242,933,906.63
052100200100	Benue State Health Insurance Agency	2,634,615,000.00	2,045,265,000.00	-	-	0.0%	2,045,265,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	11,459,203,302.89	13,881,397,581.56	1,445,898,988.47	4,116,210,016.90	29.7%	9,765,187,564.66
052102700100	Benue State Primary Health Care Board	215,078,897.42	63,328,897.42	13,505,768.66	26,510,140.68	41.9%	36,818,756.74
052110200100	Hospital Management Board	2,585,159,073.47	2,580,159,073.47	544,173,301.07	1,653,041,708.79	64.1%	927,117,364.68
053900000000	Ministry of Youth and Sports Development	5,070,400,668.16	2,786,332,668.16	712,863,834.54	1,105,224,482.98	39.7%	1,681,108,185.18
053900100100	Ministry of Youth and Sports Development	4,506,683,695.00	2,506,683,695.00	632,829,085.06	964,932,297.90	38.5%	1,541,751,397.10
053905100100	Benue State Sports Council	536,118,223.16	236,118,223.16	80,034,749.48	140,292,185.08	59.4%	95,826,038.08
053905400100	Benue State Sports Marketing and Lottery Board	27,598,750.00	43,530,750.00	-	-	0.0%	43,530,750.00
054400000000	Ministry of Humanitarian Affairs and Disaster Management	1,993,312,500.00	593,312,500.00	2,957,817.00	2,957,817.00	0.5%	590,354,683.00
054400100100	Ministry of Humanitarian Affairs and Disaster Management	1,993,312,500.00	593,312,500.00	2,957,817.00	2,957,817.00	0.5%	590,354,683.00
055100000000	Bureau of Local Government and Chieftaincy Affairs	938,688,700.00	590,088,700.00	72,848,094.85	238,062,498.01	40.3%	352,026,201.99
055100100100	Bureau of Local Government and Chieftaincy Affairs	938,688,700.00	590,088,700.00	72,848,094.85	238,062,498.01	40.3%	352,026,201.99

Table 5: Personnel Expenditure by Administrative Classification

Benue State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	56,586,536,412.53	68,006,720,122.29	12,906,918,632.01	36,905,477,242.25	54.3%	31,101,242,880.04
010000000000	ADMINISTRATION SECTOR:	20,371,274,363.45	24,919,345,731.63	5,180,128,997.55	13,848,397,872.85	55.6%	11,070,947,858.78
011100000000	Government House Administration	14,524,959,851.92	18,170,199,851.92	4,208,109,210.37	10,971,537,317.99	60.4%	7,198,662,533.93
011100100100	Government House Administration	165,200,704.46	165,200,704.46	45,046,413.72	102,395,667.16	62.0%	62,805,037.30
011100100200	Deputy Governor's Office	6,446,411.65	6,446,411.65	1,525,246.35	5,643,962.49	87.6%	802,449.16
011100600100	Benue State Commission for Peace and Reconciliation	42,250,000.00	42,250,000.00	-	-	0.0%	42,250,000.00
011100700100	Benue State Bureau of Entrepreneurship & Wealth Creation	-	3,240,000.00	-	-	0.0%	3,240,000.00
011100800100	Benue State Emergency Management Agency (BESEMA)	2,038,658.53	2,038,658.53	461,250.84	1,383,767.96	67.9%	654,890.57
011101200100	Bureau For Education Quality Assurance	-	110,000,000.00	-	-	0.0%	110,000,000.00
011102000100	Benue State Social Investment Programme	-	32,000,000.00	-	-	0.0%	32,000,000.00
011102100500	Bureau of Archives, Research and Documentation	27,856,085.55	27,856,085.55	6,204,385.20	17,794,165.68	63.9%	10,061,919.87
011103700100	Muslim Pilgrims Welfare Board (MPWB)	4,176,600.75	4,176,600.75	1,010,123.73	3,030,371.37	72.6%	1,146,229.38
011103800100	Christian Pilgrims Welfare Board (CPWB)	4,176,600.75	4,176,600.75	197,394.60	592,183.40	14.2%	3,584,417.35
011104500100	Benue State Pension Commission	14,272,814,790.23	17,772,814,790.23	4,153,664,395.93	10,840,697,199.93	61.0%	6,932,117,590.30
011200000000	Benue State House of Assembly	624,105,514.98	799,844,487.48	140,475,599.71	411,076,499.12	51.4%	388,767,988.36
011200300100	Benue State House of Assembly	553,366,542.48	553,366,542.48	112,078,961.55	335,771,264.39	60.7%	217,595,278.09
011200400100	Benue State House of Assembly Service Commission	70,738,972.50	246,477,945.00	28,396,638.16	75,305,234.73	30.6%	171,172,710.27
012300000000	Ministry of Information, Culture and Tourism	731,077,813.58	981,430,209.26	235,305,218.03	712,443,949.90	72.6%	268,986,259.36
012300100100	Ministry of Information, Culture and Tourism	245,030,729.93	481,267,757.21	119,288,854.29	368,231,381.89	76.5%	113,036,375.32
012300300100	Benue State Television Corporation	42,561,312.58	56,676,680.98	13,382,359.50	40,191,438.52	70.9%	16,485,242.46
012300400100	Radio Benue Corporation	310,723,712.41	310,723,712.41	75,166,218.76	219,571,842.32	70.7%	91,151,870.09
012301300100	Benue Printing and Publishing Corporation (BPPC)	132,317,810.18	132,317,810.18	27,385,654.83	84,126,273.02	63.6%	48,191,537.16
012305500100	Government Printing Department	444,248.48	444,248.48	82,130.65	323,014.15	72.7%	121,234.33
012400000000	Bureau of Internal Affairs and Special Services (BIASS)	124,500,000.00	124,500,000.00	29,594,680.47	89,231,975.95	71.7%	35,268,024.05
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	124,500,000.00	124,500,000.00	29,594,680.47	89,231,975.95	71.7%	35,268,024.05
012500000000	Office of the Head of Service (HOS)	904,013,465.91	904,013,465.91	186,934,810.44	569,443,539.74	63.0%	334,569,926.17
012500100100	Office of the Head of Service (HOS)	574,705,759.30	574,705,759.30	107,505,184.60	336,218,561.35	58.5%	238,487,197.95
012500100200	Bureau of Establishment and Management Services	317,633,506.65	317,633,506.65	76,767,611.56	225,265,143.87	70.9%	92,368,362.78
012500500100	Bureau of Manpower Development and Training	11,674,199.96	11,674,199.96	2,662,014.28	7,959,834.52	68.2%	3,714,365.44
014000000000	Auditor General	210,440,852.26	210,440,852.26	48,844,203.21	142,313,934.37	67.6%	68,126,917.89
014000100100	Office of the Auditor-General of the State	141,918,357.56	141,918,357.56	33,133,773.53	97,556,644.33	68.7%	44,361,713.23
014000200100	Local Government Audit Department	68,522,494.70	68,522,494.70	15,710,429.68	44,757,290.04	65.3%	23,765,204.66
014700000000	Benue State Civil Service Commission	5,200,830.08	5,200,830.08	217,179.00	1,836,211.92	35.3%	3,364,618.16
014700100100	Benue State Civil Service Commission	5,200,830.08	5,200,830.08	217,179.00	1,836,211.92	35.3%	3,364,618.16
014800000000	Benue State Independent Electoral Commission (BSIEC)	247,959,574.99	724,699,574.99	54,580,176.90	166,487,485.88	23.0%	558,212,089.11
014800100100	Benue State Independent Electoral Commission (BSIEC)	247,959,574.99	724,699,574.99	54,580,176.90	166,487,485.88	23.0%	558,212,089.11
014900000000	Local Government Service Commission	25,300,564.36	25,300,564.36	5,800,775.70	17,402,349.30	68.8%	7,898,215.06
014900100100	Local Government Service Commission	25,300,564.36	25,300,564.36	5,800,775.70	17,402,349.30	68.8%	7,898,215.06
015600000000	Ministry of ICT and Digital Economy	92,822,090.00	92,822,090.00	-	-	0.0%	92,822,090.00
015600100100	Ministry of ICT and Digital Economy	92,822,090.00	92,822,090.00	-	-	0.0%	92,822,090.00
016100000000	Secretary to the State Government	2,880,893,805.37	2,880,893,805.37	270,267,143.72	766,624,608.68	26.6%	2,114,269,196.69
016100100100	Office of the Secretary to the State Government	2,880,893,805.37	2,880,893,805.37	270,267,143.72	766,624,608.68	26.6%	2,114,269,196.69
020000000000	ECONOMIC SECTOR:	4,583,956,827.94	5,179,117,793.12	1,022,455,764.12	3,081,055,607.68	59.5%	2,098,062,185.44
021500000000	Ministry of Agriculture & Food Security	1,891,453,654.14	2,486,614,619.32	445,768,240.28	1,347,587,571.28	54.2%	1,139,027,048.04
021500100100	Ministry of Agriculture & Food Security	550,636,649.32	550,636,649.32	142,574,234.18	418,817,260.94	76.1%	131,819,388.38
021502100100	Akperan Orshi Polytechnic, Yandev.	1,165,977,970.00	1,165,977,970.00	288,534,060.48	875,641,364.96	75.1%	290,336,605.04
021510200100	Bureau of Agricultural Development & Mechanization	174,839,034.82	770,000,000.00	14,659,945.62	53,128,945.38	6.9%	716,871,054.62

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
022000000000	Ministry of Finance	1,235,708,233.70	1,235,708,233.70	279,464,148.55	840,679,970.37	68.0%	395,028,263.33
022000100100	Ministry of Finance	115,000,000.00	115,000,000.00	25,540,301.45	76,828,176.65	66.8%	38,171,823.35
022000700100	Office of the Accountant-General	338,526,514.70	338,526,514.70	84,394,195.26	250,938,252.49	74.1%	87,588,262.21
022000700500	Debt Management Office	9,514,908.00	9,514,908.00	-	-	0.0%	9,514,908.00
022000800100	Benue State Internal Revenue Service (BIRS)	772,666,811.00	772,666,811.00	169,529,651.84	512,913,541.23	66.4%	259,753,269.77
022200000000	Ministry of Industry, Trade & Investment	216,689,858.88	216,689,858.88	25,827,929.00	75,874,572.14	35.0%	140,815,286.74
022200100100	Ministry of Industry, Trade & Investment	216,689,858.88	216,689,858.88	25,827,929.00	75,874,572.14	35.0%	140,815,286.74
022800000000	Ministry of Science, Technology & Innovation	77,730,948.02	77,730,948.02	18,512,678.22	56,172,000.75	72.3%	21,558,947.27
022800100100	Ministry of Science, Technology & Innovation	77,730,948.02	77,730,948.02	18,512,678.22	56,172,000.75	72.3%	21,558,947.27
023100000000	Ministry of Power, Renewable Energy and Transport	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100	Ministry of Power, Renewable Energy and Transport	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400000000	Ministry of Works, Housing and Urban Development	118,960,856.77	118,960,856.77	42,917,673.53	121,757,843.21	102.4%	- 2,796,986.44
023400100100	Ministry of Works, Housing and Urban Development	118,960,856.77	118,960,856.77	42,917,673.53	121,757,843.21	102.4%	- 2,796,986.44
023600000000	Benue State Council For Arts and Culture	118,506,012.51	118,506,012.51	28,963,787.09	85,674,783.54	72.3%	32,831,228.97
023600400100	Benue State Council For Arts and Culture	118,506,012.51	118,506,012.51	28,963,787.09	85,674,783.54	72.3%	32,831,228.97
023800000000	Benue State Budget and Economic Planning Commission	108,799,242.47	108,799,242.47	15,809,074.11	48,379,771.72	44.5%	60,419,470.75
023800100100	Benue State Budget and Economic Planning Commission	72,799,242.47	72,799,242.47	15,809,074.11	48,379,771.72	66.5%	24,419,470.75
023800400100	Benue State Bureau of Statistics	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
025000000000	Fiscal Responsibility Commission	62,680,340.00	62,680,340.00	-	-	0.0%	62,680,340.00
025000100100	Fiscal Responsibility Commission	62,680,340.00	62,680,340.00	-	-	0.0%	62,680,340.00
025200000000	Ministry of Water Resources, Environment and Climate Change	386,002,982.35	386,002,982.35	94,296,365.05	289,791,951.22	75.1%	96,211,031.13
025200100100	Ministry of Water Resources, Environment and Climate Change	97,793,042.75	97,793,042.75	41,068,958.74	123,443,548.87	126.2%	- 25,650,506.12
025210200100	Benue State Water Board	141,403,890.00	141,403,890.00	22,723,230.33	68,987,503.50	48.8%	72,416,386.50
025210300100	Benue State Rural Water Supply and Sanitation Agency	36,271,156.76	36,271,156.76	8,478,683.28	25,673,860.93	70.8%	10,597,295.83
025210400100	Benue State Environmental Sanitation Authority	110,534,892.84	110,534,892.84	22,025,492.70	71,687,037.92	64.9%	38,847,854.92
025400000000	Ministry of Cooperatives and Rural Development	145,825,504.97	145,825,504.97	43,203,906.44	130,779,129.32	89.7%	15,046,375.65
025400100100	Ministry of Cooperatives and Rural Development	107,256,252.00	107,256,252.00	34,927,419.75	105,013,623.49	97.9%	2,242,628.51
025400200100	Benue State Urban Development Board	38,569,252.97	38,569,252.97	8,276,486.69	25,765,505.83	66.8%	12,803,747.14
026000000000	Ministry of Lands, Survey and Solid Minerals	121,599,194.13	121,599,194.13	27,691,961.85	84,358,014.13	69.4%	37,241,180.00
026000100100	Ministry of Lands, Survey and Solid Minerals	121,599,194.13	121,599,194.13	27,691,961.85	84,358,014.13	69.4%	37,241,180.00
030000000000	LAW & JUSTICE SECTOR:	3,159,279,201.22	4,704,594,052.69	376,159,302.71	1,284,433,534.41	27.3%	3,420,160,518.28
031800000000	Judicial Service Commission	2,878,930,137.95	4,424,244,989.42	306,682,439.48	1,076,428,387.58	24.3%	3,347,816,601.84
031801100100	Judicial Service Commission	162,116,668.33	328,064,973.16	-	35,329,369.86	10.8%	292,735,603.30
031805100100	High Court of Justice	2,534,228,749.59	3,456,278,763.19	262,626,582.48	945,485,337.72	27.4%	2,510,793,425.47
031805200100	Customary Court of Appeal	182,584,720.03	639,901,253.07	44,055,857.00	95,613,680.00	14.9%	544,287,573.07
032600000000	Ministry of Justice and Public Order	280,349,063.27	280,349,063.27	69,476,863.23	208,005,146.83	74.2%	72,343,916.44
032600100100	Ministry of Justice and Public Order	280,349,063.27	280,349,063.27	69,476,863.23	208,005,146.83	74.2%	72,343,916.44
050000000000	SOCIAL SECTOR:	28,472,026,019.92	33,203,662,544.85	6,328,174,567.63	18,691,590,227.31	56.3%	14,512,072,317.54
051400000000	Ministry of Women Affairs and Social Development	287,327,237.99	531,957,760.74	28,568,193.33	119,312,337.47	22.4%	412,645,423.27
051400100100	Ministry of Women Affairs and Social Development	242,474,308.72	242,474,308.72	25,478,188.77	77,123,404.03	31.8%	165,350,904.69
051405100100	Benue State Rehabilitation Board, Apir	12,052,929.27	12,052,929.27	3,090,004.56	9,422,392.56	78.2%	2,630,536.71
051405200100	Benue State Community and Social Development Agency	32,800,000.00	277,430,522.75	-	32,766,540.88	11.8%	244,663,981.87
051700000000	Ministry of Education and Knowledge Management	18,524,953,616.10	20,501,319,999.61	4,593,732,122.67	13,512,894,552.17	65.9%	6,988,425,447.44
051700100100	Ministry of Education and Knowledge Management	221,747,007.65	221,747,007.65	55,870,867.33	166,877,600.28	75.3%	54,869,407.37
051700300100	Benue State Universal Basic Education Board (SUBEB)	520,938,652.50	546,985,585.12	89,830,482.92	263,812,489.32	48.2%	283,173,095.80
051700800100	Benue State Library Board	17,487,175.20	17,487,175.20	3,831,494.30	12,273,460.98	70.2%	5,213,714.22
051700900100	Benue State Examinations Board	81,817,587.71	80,643,237.07	39,602,150.09	66,174,401.39	82.1%	14,468,835.68
051701000100	Agency for Adult and Non-Formal Education	231,485,633.88	261,485,633.88	56,210,566.19	168,217,436.97	64.3%	93,268,196.91
051701800100	Benue State Polytechnic, Ugbokolo	1,039,253,167.99	1,299,538,864.19	266,755,069.63	796,282,192.67	61.3%	503,256,671.52
051701900100	College of Education, Katsina-Ala	1,744,291,084.57	1,737,525,434.57	437,201,541.05	1,330,558,312.40	76.6%	406,967,122.17

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
051702100100	College of Education Oju	1,472,933,100.65	1,493,294,755.08	363,199,502.77	1,099,846,880.31	73.7%	393,447,874.77
051702100200	Benue State University College of Health Sciences	1,431,881,511.46	1,806,334,880.31	284,777,626.72	865,419,470.53	47.9%	940,915,409.78
051702100300	Benue State University (BSU), Makurdi	4,609,445,451.24	5,377,486,791.82	1,228,337,357.11	3,473,538,168.66	64.6%	1,903,948,623.16
051705400100	Benue State Teaching Service Board	6,205,031,179.62	6,205,031,179.62	1,520,792,123.27	4,519,999,876.02	72.8%	1,685,031,303.60
051705500100	Benue State Science and Technical Education Board	470,304,940.00	508,234,186.82	125,929,457.46	380,048,550.87	74.8%	128,185,635.95
051705600100	Benue State Scholarship Board	8,648,978.98	8,648,978.98	2,213,142.54	5,705,522.28	66.0%	2,943,456.70
051705700100	Akawe Torkula Polytechnic, Makurdi	469,688,144.65	936,876,289.30	119,180,741.29	364,140,189.49	38.9%	572,736,099.81
052100000000	Ministry of Health and Human Services	9,069,421,653.13	11,580,061,271.80	1,619,444,325.93	4,799,628,807.37	41.4%	6,780,432,464.43
052100100100	Ministry of Health and Human Services	557,599,599.35	557,599,599.35	137,396,333.09	403,677,787.72	72.4%	153,921,811.63
052100200100	Benue State Health Insurance Agency	1,836,000,000.00	1,836,000,000.00	-	-	0.0%	1,836,000,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	4,134,437,082.89	6,647,076,701.56	935,460,593.11	2,739,277,804.68	41.2%	3,907,798,896.88
052102700100	Benue State Primary Health Care Board	4,728,897.42	2,728,897.42	2,414,098.66	3,631,506.18	133.1%	- 902,608.76
052110200100	Hospital Management Board	2,536,656,073.47	2,536,656,073.47	544,173,301.07	1,653,041,708.79	65.2%	883,614,364.68
053900000000	Ministry of Youth and Sports Development	222,898,437.16	222,898,437.16	47,163,830.85	141,697,802.29	63.6%	81,200,634.87
053900100100	Ministry of Youth and Sports Development	69,508,800.00	69,508,800.00	17,129,081.37	51,405,617.21	74.0%	18,103,182.79
053905100100	Benue State Sports Council	134,889,637.16	134,889,637.16	30,034,749.48	90,292,185.08	66.9%	44,597,452.08
053905400100	Benue State Sports Marketing and Lottery Board	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
054400000000	Ministry of Humanitarian Affairs and Disaster Management	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
054400100100	Ministry of Humanitarian Affairs and Disaster Management	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
055100000000	Bureau of Local Government and Chieftaincy Affairs	167,425,075.54	167,425,075.54	39,266,094.85	118,056,728.01	70.5%	49,368,347.53
055100100100	Bureau of Local Government and Chieftaincy Affairs	167,425,075.54	167,425,075.54	39,266,094.85	118,056,728.01	70.5%	49,368,347.53

Table 6: Overhead Expenditure by Administrative Classification

Benue State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	43,086,228,825.83	92,967,497,171.06	8,789,411,032.51	22,496,779,305.23	24.2%	70,470,717,865.83
01000000000	ADMINISTRATION SECTOR:	24,144,988,503.59	63,019,593,448.15	1,947,556,266.28	9,228,739,047.91	14.6%	53,790,854,400.24
01110000000	Government House Administration	7,442,472,466.00	16,006,648,915.25	490,657,043.87	5,687,686,999.53	35.5%	10,318,961,915.72
01110010010	Government House Administration	1,948,248,866.00	2,070,700,900.00	302,336,072.15	896,567,015.94	43.3%	1,174,133,884.06
011100100200	Deputy Governor's Office	1,835,469,200.00	1,835,469,200.00	179,248,212.00	586,435,976.00	32.0%	1,249,033,224.00
011100500100	Development Cooperations,Sustainable Development Goals (SDG)	302,832,000.00	-	-	200,718.07	-	200,718.07
011100600100	Benue State Commission for Peace and Reconciliation	291,722,400.00	291,722,400.00	1,998,767.12	1,998,767.12	0.7%	289,723,632.88
011100700100	Benue State Bureau of Entrepreneurship & Wealth Creation	-	844,183,525.00	-	-	0.0%	844,183,525.00
011100800100	Benue State Emergency Management Agency (BESEMA)	3,002,424,000.00	9,502,424,000.00	-	4,186,293,173.80	44.1%	5,316,130,826.20
011101000100	Public Procurement Commission	-	12,000,000.00	-	-	0.0%	12,000,000.00
011101200100	Bureau For Education Quality Assurance	-	730,576,890.00	-	-	0.0%	730,576,890.00
011102000100	Benue State Social Investment Programme	-	358,130,000.00	-	-	0.0%	358,130,000.00
011102100500	Bureau of Archives, Research and Documentation	7,080,000.00	7,467,000.00	755,180.60	2,147,364.35	28.8%	5,319,635.65
011103300100	Benue State Aids Control Agency (BENSACA)	17,880,000.00	17,880,000.00	1,519,500.00	2,519,629.00	14.1%	15,360,371.00
011103700100	Muslim Pilgrims Welfare Board (MPWB)	4,248,000.00	4,248,000.25	600,000.00	1,203,306.25	28.3%	3,044,694.00
011103800100	Christian Pilgrims Welfare Board (CPWB)	4,248,000.00	4,248,000.00	534,166.00	1,457,376.00	34.3%	2,790,624.00
011104500100	Benue State Pension Commission	28,320,000.00	55,020,000.00	3,665,146.00	8,863,673.00	16.1%	46,156,327.00
011110100100	Bureau of Special Projects & Infrastructure	-	77,179,000.00	-	-	0.0%	77,179,000.00
011113200100	Bureau for International Cooperation & Development	-	195,400,000.00	-	-	0.0%	195,400,000.00
01120000000	Benue State House of Assembly	2,429,998,650.51	25,664,424,989.22	829,723,771.24	1,886,085,216.13	7.3%	23,778,339,773.09
011200300100	Benue State House of Assembly	2,376,938,649.81	24,430,854,988.52	829,723,771.24	1,843,531,007.79	7.5%	22,587,323,980.73
011200400100	Benue State House of Assembly Service Commission	53,060,000.70	1,233,570,000.70	-	42,554,208.34	3.4%	1,191,015,792.36
01230000000	Ministry of Information,Culture and Tourism	131,307,887.08	201,633,272.08	15,818,615.80	61,352,858.83	30.4%	140,280,413.25
012300100100	Ministry of Information,Culture and Tourism	48,076,451.80	48,076,451.80	3,842,925.72	8,322,144.44	17.3%	39,754,307.36
012300300100	Benue State Television Corporation	51,221,435.28	87,771,435.28	8,748,590.08	30,275,734.13	34.5%	57,495,701.15
012300400100	Radio Benue Corporation	17,850,000.00	49,520,000.00	2,045,000.00	17,764,912.00	35.9%	31,755,088.00
012301300100	Benue Printing and Publishing Corporation (BPPC)	7,080,000.00	9,185,385.00	1,182,100.00	4,990,068.26	54.3%	4,195,316.74
012305500100	Government Printing Department	7,080,000.00	7,080,000.00	-	-	0.0%	7,080,000.00
01240000000	Bureau of Internal Affairs and Special Services (BIASS)	10,283,900,000.00	12,433,234,631.60	22,050,000.00	88,385,637.83	0.7%	12,344,848,993.77
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	10,283,900,000.00	12,433,234,631.60	22,050,000.00	88,385,637.83	0.7%	12,344,848,993.77
01250000000	Office of the Head of Service (HOS)	246,836,800.00	339,836,800.00	40,247,645.00	96,308,419.50	28.3%	243,528,380.50
012500100100	Office of the Head of Service (HOS)	46,444,800.00	46,444,800.00	5,134,258.00	10,236,989.00	22.0%	36,207,811.00
012500100200	Bureau of Establishment and Management Services	8,496,000.00	67,896,000.00	6,174,387.00	35,727,298.00	52.6%	32,168,702.00
012500100500	Bureau of Service Welfare	180,668,000.00	180,668,000.00	27,799,000.00	48,094,000.00	26.6%	132,574,000.00
012500500100	Bureau of Manpower Development and Training	11,228,000.00	11,228,000.00	1,140,000.00	2,250,132.50	20.0%	8,977,867.50
012500600100	Benue Public service institute	-	33,600,000.00	-	-	0.0%	33,600,000.00
01400000000	Auditor General	21,240,000.00	21,240,000.00	1,518,207.62	5,458,014.84	25.7%	15,781,985.16
014000100100	Office of the Auditor-General of the State	14,160,000.00	14,160,000.00	943,957.62	4,471,711.00	31.6%	9,688,289.00
014000200100	Local Government Audit Department	7,080,000.00	7,080,000.00	574,250.00	986,303.84	13.9%	6,093,696.16
01470000000	Benue State Civil Service Commission	21,240,000.00	21,240,000.00	1,501,537.50	9,016,263.65	42.4%	12,223,736.35
014700100100	Benue State Civil Service Commission	21,240,000.00	21,240,000.00	1,501,537.50	9,016,263.65	42.4%	12,223,736.35
01480000000	Benue State Independent Electoral Commission (BSIEC)	1,923,961,100.00	4,898,646,340.00	1,258.00	1,320.00	0.0%	4,898,645,020.00
014800100100	Benue State Independent Electoral Commission (BSIEC)	1,923,961,100.00	4,898,646,340.00	1,258.00	1,320.00	0.0%	4,898,645,020.00
01490000000	Local Government Service Commission	127,080,000.00	127,080,000.00	40,120,000.00	117,724,030.00	92.6%	9,355,970.00
014900100100	Local Government Service Commission	127,080,000.00	127,080,000.00	40,120,000.00	117,724,030.00	92.6%	9,355,970.00
01560000000	Ministry of ICT and Digital Economy	263,760,000.00	1,078,816,900.00	1,883,150.00	355,299,150.00	32.9%	723,517,750.00
015600100100	Ministry of ICT and Digital Economy	263,760,000.00	1,078,816,900.00	1,883,150.00	355,299,150.00	32.9%	723,517,750.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
01610000000	Secretary to the State Government	1,253,191,600.00	2,226,791,600.00	504,035,037.25	921,421,137.60	41.4%	1,305,370,462.40
016100100100	Office of the Secretary to the State Government	1,126,722,000.00	2,083,522,000.00	496,736,575.00	910,440,360.35	43.7%	1,173,081,639.65
016100200100	Bureau of Political - SSG	9,982,000.00	12,782,000.00	-	-	0.0%	12,782,000.00
016100300100	Bureau of Research and Policy Analysis (REPA) - SSG	1,650,000.00	15,650,000.00	-	-	0.0%	15,650,000.00
016100400100	Office of the Secretary to State Government - (EXCO)	22,797,600.00	22,797,600.00	-	-	0.0%	22,797,600.00
016100500100	Liaison Office Lagos	21,240,000.00	21,240,000.00	1,500,157.25	1,500,157.25	7.1%	19,739,842.75
016100600100	Liaison Office Kaduna	14,160,000.00	14,160,000.00	3,471,000.00	3,471,000.00	24.5%	10,689,000.00
016100700100	Liaison Office Abuja/Lodge	56,640,000.00	56,640,000.00	2,327,305.00	6,009,620.00	10.6%	50,630,380.00
02000000000	ECONOMIC SECTOR:	9,813,283,945.56	16,398,607,441.24	1,698,924,396.99	4,361,286,443.45	26.6%	12,037,320,997.79
02150000000	Ministry of Agriculture & Food Security	451,409,466.80	637,357,719.80	27,267,894.00	43,566,878.00	6.8%	593,790,841.80
021500100100	Ministry of Agriculture & Food Security	31,982,279.60	31,982,279.60	7,620,000.00	8,620,000.00	27.0%	23,362,279.60
021502100100	Akperan Orshi Polytechnic, Yandev.	368,747,187.20	405,875,440.20	19,647,894.00	34,946,878.00	8.6%	370,928,562.20
021510200100	Bureau of Agricultural Development & Mechanization	50,680,000.00	199,500,000.00	-	-	0.0%	199,500,000.00
02200000000	Ministry of Finance	8,056,182,675.76	13,994,331,746.21	1,639,247,386.15	4,258,786,782.89	30.4%	9,735,544,963.32
022000100100	Ministry of Finance	6,736,371,230.00	12,232,520,300.45	517,159,103.00	2,495,868,801.62	20.4%	9,736,651,498.83
022000700100	Office of the Accountant-General	281,589,942.90	281,589,942.90	32,908,305.11	43,090,065.11	15.3%	238,499,877.79
022000700500	Debt Management Office	26,870,000.00	26,870,000.00	-	-	0.0%	26,870,000.00
022000800100	Benue State Internal Revenue Service (BIRS)	1,011,351,502.86	1,453,351,502.86	1,089,179,978.04	1,719,827,916.16	118.3%	- 266,476,413.30
02220000000	Ministry of Industry, Trade & Investment	139,321,285.00	175,221,285.00	1,768,451.28	3,318,812.16	1.9%	171,902,472.84
022200100100	Ministry of Industry, Trade & Investment	139,321,285.00	175,221,285.00	1,768,451.28	3,318,812.16	1.9%	171,902,472.84
02280000000	Ministry of Science, Technology & Innovation	72,764,868.00	72,764,868.00	-	1,500,000.00	2.1%	71,264,868.00
022800100100	Ministry of Science, Technology & Innovation	69,966,815.00	69,966,815.00	-	1,500,000.00	2.1%	68,466,815.00
022800100300	Business and Engineering Skills Training (BEST) Centre	2,798,053.00	2,798,053.00	-	-	0.0%	2,798,053.00
02310000000	Ministry of Power, Renewable Energy and Transport	43,610,250.00	43,610,250.00	1,485,799.90	2,957,421.08	6.8%	40,652,828.92
023100100100	Ministry of Power, Renewable Energy and Transport	43,610,250.00	43,610,250.00	1,485,799.90	2,957,421.08	6.8%	40,652,828.92
02340000000	Ministry of Works, Housing and Urban Development	57,583,700.00	122,414,023.23	1,020,000.00	3,015,556.57	2.5%	119,398,466.66
023400100100	Ministry of Works, Housing and Urban Development	57,583,700.00	122,414,023.23	1,020,000.00	3,015,556.57	2.5%	119,398,466.66
02360000000	Benue State Council For Arts and Culture	24,702,740.00	64,948,590.00	997,000.00	8,409,813.25	12.9%	56,538,776.75
023600400100	Benue State Council For Arts and Culture	24,702,740.00	64,948,590.00	997,000.00	8,409,813.25	12.9%	56,538,776.75
02380000000	Benue State Budget and Economic Planning Commission	200,035,851.00	416,035,851.00	-	2,497,415.41	0.6%	413,538,435.59
023800100100	Benue State Budget and Economic Planning Commission	172,225,851.00	388,225,851.00	-	2,497,415.41	0.6%	385,728,435.59
023800400100	Benue State Bureau of Statistics	27,810,000.00	27,810,000.00	-	-	0.0%	27,810,000.00
02500000000	Fiscal Responsibility Commission	30,261,000.00	30,261,000.00	-	-	0.0%	30,261,000.00
025000100100	Fiscal Responsibility Commission	30,261,000.00	30,261,000.00	-	-	0.0%	30,261,000.00
02520000000	Ministry of Water Resources, Environment and Climate Change	660,276,334.00	760,276,334.00	20,990,713.26	28,945,732.55	3.8%	731,330,601.45
025200100100	Ministry of Water Resources, Environment and Climate Change	602,262,500.00	602,262,500.00	18,374,542.26	22,703,852.52	3.8%	579,558,647.48
025210200100	Benue State Water Board	17,259,517.00	17,259,517.00	-	-	0.0%	17,259,517.00
025210300100	Benue State Rural Water Supply and Sanitation Agency	21,289,317.00	21,289,317.00	2,612,800.00	6,234,100.00	29.3%	15,055,217.00
025210400100	Benue State Environmental Sanitation Authority	19,465,000.00	119,465,000.00	3,371.00	7,780.03	0.0%	119,457,219.97
02540000000	Ministry of Cooperatives and Rural Development	46,657,775.00	50,907,774.00	3,896,235.25	3,896,235.25	7.7%	47,011,538.75
025400100100	Ministry of Cooperatives and Rural Development	16,602,775.00	16,602,775.00	3,896,235.25	3,896,235.25	23.5%	12,706,539.75
025400200100	Benue State Urban Development Board	30,055,000.00	34,304,999.00	-	-	0.0%	34,304,999.00
02600000000	Ministry of Lands, Survey and Solid Minerals	30,478,000.00	30,478,000.00	2,250,917.15	4,391,796.29	14.4%	26,086,203.71
026000100100	Ministry of Lands, Survey and Solid Minerals	30,478,000.00	30,478,000.00	2,250,917.15	4,391,796.29	14.4%	26,086,203.71
03000000000	LAW & JUSTICE SECTOR:	2,058,850,084.80	5,773,278,622.76	2,994,710,930.01	4,718,156,198.36	81.7%	1,055,122,424.40
03180000000	Judicial Service Commission	1,006,935,594.80	2,673,296,832.76	156,302,539.33	480,486,516.09	18.0%	2,192,810,316.67
031801100100	Judicial Service Commission	76,216,130.00	76,216,130.00	-	-	0.0%	76,216,130.00
031805100100	High Court of Justice	772,987,890.80	1,351,575,755.80	156,302,539.33	427,071,839.33	31.6%	924,503,916.47

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
031805200100	Customary Court of Appeal	157,731,574.00	1,245,504,946.96	-	53,414,676.76	4.3%	1,192,090,270.20
032600000000	Ministry of Justice and Public Order	1,051,914,490.00	3,099,981,790.00	2,838,408,390.68	4,237,669,682.27	136.7%	- 1,137,687,892.27
032600100100	Ministry of Justice and Public Order	1,046,864,490.00	3,094,931,790.00	2,838,408,390.68	4,237,669,682.27	136.9%	- 1,142,737,892.27
032600700100	Citizens Mediation Centre, Makurdi	5,050,000.00	5,050,000.00	-	-	0.0%	5,050,000.00
050000000000	SOCIAL SECTOR:	7,069,106,291.88	7,776,017,658.91	2,148,219,439.23	4,188,597,615.51	53.9%	3,587,420,043.40
051400000000	Ministry of Women Affairs and Social Development	433,487,224.00	907,916,003.43	45,032,756.30	95,209,611.80	10.5%	812,706,391.63
051400100100	Ministry of Women Affairs and Social Development	398,595,330.00	398,595,330.00	1,855,000.00	3,710,000.00	0.9%	394,885,330.00
051405100100	Benue State Rehabilitation Board, Apir	23,423,753.00	29,266,933.00	42,157,106.30	67,130,772.20	229.4%	- 37,863,839.20
051405200100	Benue State Community and Social Development Agency	11,468,141.00	480,053,740.43	1,020,650.00	24,368,839.60	5.1%	455,684,900.83
051700000000	Ministry of Education and Knowledge Management	3,609,205,921.88	4,144,703,509.48	1,532,285,061.57	2,750,457,912.69	66.4%	1,394,245,596.79
051700100100	Ministry of Education and Knowledge Management	84,411,441.90	118,411,441.90	8,330,370.70	23,578,975.00	19.9%	94,832,466.90
051700300100	Benue State Universal Basic Education Board (SUBEB)	132,417,012.00	158,070,414.40	15,604,311.00	60,489,445.15	38.3%	97,580,969.25
051700800100	Benue State Library Board	7,090,768.00	7,090,768.00	1,095,353.75	2,123,359.25	29.9%	4,967,408.75
051700900100	Benue State Examinations Board	390,418,900.00	391,593,250.64	191,085,206.65	403,772,247.29	103.1%	- 12,178,996.65
051701000100	Agency for Adult and Non-Formal Education	7,067,400.00	37,167,400.00	266,737.00	2,268,758.00	6.1%	34,898,642.00
051701800100	Benue State Polytechnic, Ugbokolo	212,530,542.00	363,680,542.00	495,472,476.66	640,523,447.54	176.1%	- 276,842,905.54
051701900100	College of Education, Katsina-Ala	104,806,347.00	111,571,997.00	-	48,658,178.00	43.6%	62,913,819.00
051702100100	College of Education Oju	62,215,000.00	74,215,000.00	15,337,071.55	38,368,985.68	51.7%	35,846,014.32
051702100200	Benue State University College of Health Sciences	118,977,630.00	306,483,876.00	68,528,574.96	160,702,187.67	52.4%	145,781,688.33
051702100300	Benue State University (BSU), Makurdi	2,334,139,860.00	2,379,925,075.56	734,252,065.05	1,363,400,861.36	57.3%	1,016,524,214.20
051705400100	Benue State Teaching Service Board	112,825,539.98	113,010,539.98	-	1,714,250.00	1.5%	111,296,289.98
051705500100	Benue State Science and Technical Education Board	7,087,121.00	48,264,844.00	482,194.25	2,506,517.75	5.2%	45,758,326.25
051705600100	Benue State Scholarship Board	19,407,010.00	19,407,010.00	-	520,000.00	2.7%	18,887,010.00
051705700100	Akawe Torkula Polytechnic, Makurdi	15,811,350.00	15,811,350.00	1,830,700.00	1,830,700.00	11.6%	13,980,650.00
052100000000	Ministry of Health and Human Services	966,402,950.00	1,858,987,950.00	390,776,670.36	1,069,377,193.02	57.5%	789,610,756.98
052100100100	Ministry of Health and Human Services	338,305,000.00	338,305,000.00	-	67,708,609.00	20.0%	270,596,391.00
052100200100	Benue State Health Insurance Agency	264,680,000.00	64,680,000.00	-	-	0.0%	64,680,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	309,814,950.00	1,400,399,950.00	379,685,000.36	978,789,949.52	69.9%	421,610,000.48
052102700100	Benue State Primary Health Care Board	18,300,000.00	20,300,000.00	11,091,670.00	22,878,634.50	112.7%	- 2,578,634.50
052110200100	Hospital Management Board	35,303,000.00	35,303,000.00	-	-	0.0%	35,303,000.00
053900000000	Ministry of Youth and Sports Development	571,344,696.00	271,344,696.00	143,585,134.00	151,699,311.00	55.9%	119,645,385.00
053900100100	Ministry of Youth and Sports Development	164,167,360.00	164,167,360.00	93,585,134.00	101,699,311.00	61.9%	62,468,049.00
053905100100	Benue State Sports Council	401,228,586.00	101,228,586.00	50,000,000.00	50,000,000.00	49.4%	51,228,586.00
053905400100	Benue State Sports Marketing and Lottery Board	5,948,750.00	5,948,750.00	-	-	0.0%	5,948,750.00
054400000000	Ministry of Humanitarian Affairs and Disaster Management	1,215,312,500.00	215,312,500.00	2,957,817.00	2,957,817.00	1.4%	212,354,683.00
054400100100	Ministry of Humanitarian Affairs and Disaster Management	1,215,312,500.00	215,312,500.00	2,957,817.00	2,957,817.00	1.4%	212,354,683.00
055100000000	Bureau of Local Government and Chieftaincy Affairs	273,353,000.00	377,753,000.00	33,582,000.00	118,895,770.00	31.5%	258,857,230.00
055100100100	Bureau of Local Government and Chieftaincy Affairs	273,353,000.00	377,753,000.00	33,582,000.00	118,895,770.00	31.5%	258,857,230.00

Table 7: Capital Expenditure by Administrative Classification

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	115,240,361,240.99	222,673,298,854.01	4,026,129,814.96	32,764,841,403.06	14.7%	189,908,457,450.95
010000000000	ADMINISTRATION SECTOR:	11,444,150,944.64	80,287,742,149.71	478,027,500.00	691,086,720.00	0.9%	79,596,655,429.71
011100000000	Government House Administration	5,172,734,377.64	67,900,411,135.71	66,849,000.00	171,379,000.00	0.3%	67,729,032,135.71
011100100100	Government House Administration	634,500,000.00	646,000,000.00	66,849,000.00	171,379,000.00	26.5%	474,621,000.00
011100100200	Deputy Governor's Office	51,520,000.00	51,520,000.00	-	-	0.0%	51,520,000.00
011100500100	Development Cooperations, Sustainable Development Goals (SDG)	4,271,271,077.64	-	-	-	-	-
011100600100	Benue State Commission for Peace and Reconciliation	58,000,000.00	58,000,000.00	-	-	0.0%	58,000,000.00
011100700100	Benue State Bureau of Entrepreneurship & Wealth Creation	-	108,386,000.00	-	-	0.0%	108,386,000.00
011100800100	Benue State Emergency Management Agency (BESEMA)	43,000,000.00	1,303,000,000.00	-	-	0.0%	1,303,000,000.00
011101000100	Public Procurement Commission	24,977,000.00	24,977,000.00	-	-	0.0%	24,977,000.00
011101200100	Bureau For Education Quality Assurance	-	326,000,000.00	-	-	0.0%	326,000,000.00
011102000100	Benue State Social Investment Programme	-	1,693,522,203.41	-	-	0.0%	1,693,522,203.41
011102100500	Bureau of Archives, Research and Documentation	1,830,000.00	1,830,000.00	-	-	0.0%	1,830,000.00
011103700100	Muslim Pilgrims Welfare Board (MPWB)	87,000,000.00	87,000,000.00	-	-	0.0%	87,000,000.00
011103800100	Christian Pilgrims Welfare Board (CPWB)	636,300.00	636,300.00	-	-	0.0%	636,300.00
011110100100	Bureau of Special Projects & Infrastructure	-	63,599,039,632.30	-	-	0.0%	63,599,039,632.30
011113200100	Bureau for International Cooperation & Development	-	500,000.00	-	-	0.0%	500,000.00
011200000000	Benue State House of Assembly	3,105,600,000.00	7,099,249,447.00	-	23,873,000.00	0.3%	7,075,376,447.00
011200300100	Benue State House of Assembly	2,712,052,000.00	5,343,544,447.00	-	-	0.0%	5,343,544,447.00
011200400100	Benue State House of Assembly Service Commission	393,548,000.00	1,755,705,000.00	-	23,873,000.00	1.4%	1,731,832,000.00
012300000000	Ministry of Information, Culture and Tourism	774,162,830.00	221,162,830.00	410,178,500.00	494,834,720.00	223.7%	- 273,671,890.00
012300100100	Ministry of Information, Culture and Tourism	738,962,830.00	188,962,830.00	410,178,500.00	494,834,720.00	261.9%	- 305,871,890.00
012300300100	Benue State Television Corporation	35,200,000.00	32,200,000.00	-	-	0.0%	32,200,000.00
012500000000	Office of the Head of Service (HOS)	997,000,000.00	194,000,000.00	-	-	0.0%	194,000,000.00
012500100500	Bureau of Service Welfare	997,000,000.00	104,000,000.00	-	-	0.0%	104,000,000.00
012500600100	Benue Public service institute	-	90,000,000.00	-	-	0.0%	90,000,000.00
014000000000	Auditor General	500,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
014000100100	Office of the Auditor-General of the State	500,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
014700000000	Benue State Civil Service Commission	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
014700100100	Benue State Civil Service Commission	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
014800000000	Benue State Independent Electoral Commission (BSIEC)	27,256,000.00	3,367,556,000.00	-	-	0.0%	3,367,556,000.00
014800100100	Benue State Independent Electoral Commission (BSIEC)	27,256,000.00	3,367,556,000.00	-	-	0.0%	3,367,556,000.00
014900000000	Local Government Service Commission	25,139,540.00	25,139,540.00	-	-	0.0%	25,139,540.00
014900100100	Local Government Service Commission	25,139,540.00	25,139,540.00	-	-	0.0%	25,139,540.00
015600000000	Ministry of ICT and Digital Economy	706,914,297.00	691,979,297.00	1,000,000.00	1,000,000.00	0.1%	690,979,297.00
015600100100	Ministry of ICT and Digital Economy	706,914,297.00	691,979,297.00	1,000,000.00	1,000,000.00	0.1%	690,979,297.00
016100000000	Secretary to the State Government	65,343,900.00	518,243,900.00	-	-	0.0%	518,243,900.00
016100100100	Office of the Secretary to the State Government	56,843,900.00	506,243,900.00	-	-	0.0%	506,243,900.00
016100300100	Bureau of Research and Policy Analysis (REPA) - SSG	1,500,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100600100	Liaison Office Kaduna	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
020000000000	ECONOMIC SECTOR:	75,939,277,730.29	112,805,692,393.68	2,536,984,781.85	29,426,842,930.75	26.1%	83,378,849,462.93
021500000000	Ministry of Agriculture & Food Security	6,159,257,110.62	19,229,547,035.40	745,000.00	1,132,000.00	0.0%	19,228,415,035.40
021500100100	Ministry of Agriculture & Food Security	3,630,092,800.12	2,901,145,118.00	-	-	0.0%	2,901,145,118.00
021502100100	Akperan Orshi Polytechnic, Yandev.	1,281,064,310.50	1,227,497,379.50	745,000.00	1,132,000.00	0.1%	1,226,365,379.50
021510200100	Bureau of Agricultural Development & Mechanization	1,248,100,000.00	15,100,904,537.90	-	-	0.0%	15,100,904,537.90

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
022000000000	Ministry of Finance	12,183,083,522.21	27,042,583,522.21	1,774,156,035.00	3,561,409,991.72	13.2%	23,481,173,530.49
022000100100	Ministry of Finance	3,131,127,775.54	18,131,127,775.54	-	-	0.0%	18,131,127,775.54
022000700100	Office of the Accountant-General	40,313,000.00	40,313,000.00	-	-	0.0%	40,313,000.00
022000700500	Debt Management Office	8,666,666,666.67	8,666,666,666.67	1,771,769,535.00	3,553,006,291.72	41.0%	5,113,660,374.95
022000800100	Benue State Internal Revenue Service (BIRS)	344,976,080.00	204,476,080.00	2,386,500.00	8,403,700.00	4.1%	196,072,380.00
022200000000	Ministry of Industry, Trade & Investment	3,797,700,000.00	3,894,780,000.00	66,140,367.14	384,430,367.14	9.9%	3,510,349,632.86
022200100100	Ministry of Industry, Trade & Investment	3,797,700,000.00	3,894,780,000.00	66,140,367.14	384,430,367.14	9.9%	3,510,349,632.86
022800000000	Ministry of Science, Technology & Innovation	5,308,078,869.78	1,808,078,869.78	-	293,551,724.28	16.2%	1,514,527,145.50
022800100100	Ministry of Science, Technology & Innovation	5,308,078,869.78	1,808,078,869.78	-	293,551,724.28	16.2%	1,514,527,145.50
023100000000	Ministry of Power, Renewable Energy and Transport	1,980,860,000.00	10,971,757,871.50	-	351,000,000.00	3.2%	10,620,757,871.50
023100100100	Ministry of Power, Renewable Energy and Transport	1,980,860,000.00	10,971,757,871.50	-	351,000,000.00	3.2%	10,620,757,871.50
023400000000	Ministry of Works, Housing and Urban Development	26,333,333,333.33	33,865,933,333.33	671,621,775.79	24,682,942,368.69	72.9%	9,182,990,964.64
023400100100	Ministry of Works, Housing and Urban Development	26,333,333,333.33	33,865,933,333.33	671,621,775.79	24,682,942,368.69	72.9%	9,182,990,964.64
023800000000	Benue State Budget and Economic Planning Commission	3,527,908,073.37	9,598,836,447.20	-	11,539,000.00	0.1%	9,587,297,447.20
023800100100	Benue State Budget and Economic Planning Commission	3,519,528,073.37	9,591,336,447.20	-	11,539,000.00	0.1%	9,579,797,447.20
023800400100	Benue State Bureau of Statistics	8,380,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
025000000000	Fiscal Responsibility Commission	3,850,000.00	3,850,000.00	-	-	0.0%	3,850,000.00
025000100100	Fiscal Responsibility Commission	3,850,000.00	3,850,000.00	-	-	0.0%	3,850,000.00
025200000000	Ministry of Water Resources, Environment and Climate Change	4,393,556,420.98	3,002,063,845.34	1,243,500.00	117,759,375.00	3.9%	2,884,304,470.34
025200100100	Ministry of Water Resources, Environment and Climate Change	2,677,149,999.58	1,939,157,423.94	-	110,480,000.00	5.7%	1,828,677,423.94
025210300100	Benue State Rural Water Supply and Sanitation Agency	1,662,906,421.40	1,062,906,421.40	1,243,500.00	7,279,375.00	0.7%	1,055,627,046.40
025210400100	Benue State Environmental Sanitation Authority	53,500,000.00	-	-	-	-	-
025400000000	Ministry of Cooperatives and Rural Development	10,731,550,000.00	2,868,161,068.92	-	-	0.0%	2,868,161,068.92
025400100100	Ministry of Cooperatives and Rural Development	10,651,300,000.00	2,852,911,068.92	-	-	0.0%	2,852,911,068.92
025400200100	Benue State Urban Development Board	80,250,000.00	15,250,000.00	-	-	0.0%	15,250,000.00
026000000000	Ministry of Lands, Survey and Solid Minerals	1,520,100,400.00	520,100,400.00	23,078,103.92	23,078,103.92	4.4%	497,022,296.08
026000100100	Ministry of Lands, Survey and Solid Minerals	1,520,100,400.00	520,100,400.00	23,078,103.92	23,078,103.92	4.4%	497,022,296.08
030000000000	LAW & JUSTICE SECTOR:	5,706,888,286.60	9,830,108,275.60	287,554,594.00	786,484,487.61	8.0%	9,043,623,787.99
031800000000	Judicial Service Commission	4,706,888,286.60	8,865,108,275.60	245,007,140.00	722,664,017.00	8.2%	8,142,444,258.60
031801100100	Judicial Service Commission	39,340,000.00	197,060,000.00	-	-	0.0%	197,060,000.00
031805100100	High Court of Justice	4,404,000,000.00	5,304,000,000.00	245,007,140.00	685,767,717.00	12.9%	4,618,232,283.00
031805200100	Customary Court of Appeal	263,548,286.60	3,364,048,275.60	-	36,896,300.00	1.1%	3,327,151,975.60
032600000000	Ministry of Justice and Public Order	1,000,000,000.00	965,000,000.00	42,547,454.00	63,820,470.61	6.6%	901,179,529.39
032600100100	Ministry of Justice and Public Order	1,000,000,000.00	965,000,000.00	42,547,454.00	63,820,470.61	6.6%	901,179,529.39
050000000000	SOCIAL SECTOR:	22,150,044,279.46	19,749,756,035.01	723,562,939.11	1,860,427,264.70	9.4%	17,889,328,770.31
051400000000	Ministry of Women Affairs and Social Development	1,190,500,000.00	1,761,622,500.00	-	108,000,000.00	6.1%	1,653,622,500.00
051400100100	Ministry of Women Affairs and Social Development	461,500,000.00	461,500,000.00	-	-	0.0%	461,500,000.00
051405200100	Benue State Community and Social Development Agency	729,000,000.00	1,300,122,500.00	-	108,000,000.00	8.3%	1,192,122,500.00
051700000000	Ministry of Education and Knowledge Management	6,397,524,850.00	7,690,312,445.55	73,144,674.42	445,793,336.31	5.8%	7,244,519,109.24
051700100100	Ministry of Education and Knowledge Management	1,144,000,000.00	2,939,899,999.00	-	-	0.0%	2,939,899,999.00
051700300100	Benue State Universal Basic Education Board (SUBEB)	1,800,000,000.00	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
051700900100	Benue State Examinations Board	75,747,620.00	75,747,620.00	-	-	0.0%	75,747,620.00
051701800100	Benue State Polytechnic, Ugbokolo	742,070,000.00	1,051,570,000.00	16,072,476.67	298,383,941.00	28.4%	753,186,059.00
051701900100	College of Education, Katsina-Ala	166,662,000.00	118,302,000.00	-	7,041,717.56	6.0%	111,260,282.44
051702100100	College of Education Oju	634,191,680.00	320,391,680.00	-	7,350,000.00	2.3%	313,041,680.00
051702100200	Benue State University College of Health Sciences	286,869,970.00	217,551,570.00	5,681,550.00	55,702,350.00	25.6%	161,849,220.00
051702100300	Benue State University (BSU), Makurdi	544,905,550.00	367,769,100.00	49,390,647.75	75,315,327.75	20.5%	292,453,772.25
051705400100	Benue State Teaching Service Board	16,856,000.00	65,018,446.55	-	-	0.0%	65,018,446.55
051705500100	Benue State Science and Technical Education Board	14,000,000.00	134,000,000.00	-	-	0.0%	134,000,000.00
051705700100	Akawe Torkula Polytechnic, Makurdi	972,222,030.00	600,062,030.00	2,000,000.00	2,000,000.00	0.3%	598,062,030.00
052100000000	Ministry of Health and Human Services	9,236,701,270.00	7,809,570,930.00	128,303,395.00	493,696,558.70	6.3%	7,315,874,371.30
052100100100	Ministry of Health and Human Services	1,872,000,000.00	1,872,000,000.00	-	103,584,296.00	5.5%	1,768,415,704.00
052100200100	Benue State Health Insurance Agency	150,350,000.00	61,000,000.00	-	-	0.0%	61,000,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	7,013,801,270.00	5,832,770,930.00	128,303,395.00	390,112,262.70	6.7%	5,442,658,667.30
052102700100	Benue State Primary Health Care Board	192,050,000.00	40,300,000.00	-	-	0.0%	40,300,000.00
052110200100	Hospital Management Board	8,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
053900000000	Ministry of Youth and Sports Development	4,275,407,535.00	2,291,339,535.00	522,114,869.69	811,827,369.69	35.4%	1,479,512,165.31
053900100100	Ministry of Youth and Sports Development	4,272,257,535.00	2,272,257,535.00	522,114,869.69	811,827,369.69	35.7%	1,460,430,165.31
053905400100	Benue State Sports Marketing and Lottery Board	3,150,000.00	19,082,000.00	-	-	0.0%	19,082,000.00
054400000000	Ministry of Humanitarian Affairs and Disaster Management	553,000,000.00	153,000,000.00	-	-	0.0%	153,000,000.00
054400100100	Ministry of Humanitarian Affairs and Disaster Management	553,000,000.00	153,000,000.00	-	-	0.0%	153,000,000.00
055100000000	Bureau of Local Government and Chieftaincy Affairs	496,910,624.46	43,910,624.46	-	1,110,000.00	2.5%	42,800,624.46
055100100100	Bureau of Local Government and Chieftaincy Affairs	496,910,624.46	43,910,624.46	-	1,110,000.00	2.5%	42,800,624.46

Table 8: Other Expenditure by Administrative Classification

Benue State Government Budget Performance Report 2024 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	#####	#####	2,108,637,185.64	6,955,267,343.35	53.6%	6,019,084,852.54
01000000000	ADMINISTRATION SECTOR:	3,023,886,000.00	3,249,936,000.00	718,560,183.37	1,366,671,635.70	42.1%	1,883,264,364.30
01110000000	Government House Administration	2,457,586,000.00	2,666,636,000.00	657,156,973.52	1,295,842,953.52	48.6%	1,370,793,046.48
011100100100	Government House Administration	2,457,386,000.00	2,465,886,000.00	657,156,973.52	1,295,842,953.52	52.6%	1,170,043,046.48
011101200100	Bureau For Education Quality Assurance	-	200,050,000.00	-	-	0.0%	200,050,000.00
011103300100	Benue State Aids Control Agency (BENSACA)	200,000.00	200,000.00	-	-	0.0%	200,000.00
011110100100	Bureau of Special Projects & Infrastructure	-	500,000.00	-	-	0.0%	500,000.00
01120000000	Benue State House of Assembly	23,800,000.00	30,800,000.00	35,813,873.00	44,721,900.00	145.2%	- 13,921,900.00
011200300100	Benue State House of Assembly	23,800,000.00	30,800,000.00	35,813,873.00	44,721,900.00	145.2%	- 13,921,900.00
01240000000	Bureau of Internal Affairs and Special Services (BIASS)	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
01560000000	Ministry of ICT and Digital Economy	2,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
015600100100	Ministry of ICT and Digital Economy	2,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
01610000000	Secretary to the State Government	140,000,000.00	140,000,000.00	25,589,336.85	26,106,782.18	18.6%	113,893,217.82
016100100100	Office of the Secretary to the State Government	140,000,000.00	140,000,000.00	25,589,336.85	26,106,782.18	18.6%	113,893,217.82
02000000000	ECONOMIC SECTOR:	6,713,983,293.62	8,445,893,344.89	1,385,877,002.27	5,475,945,707.65	64.8%	2,969,947,637.24
02150000000	Ministry of Agriculture & Food Security	700,000.00	700,000.00	-	-	0.0%	700,000.00
021502100100	Akperan Orshi Polytechnic, Yandev.	700,000.00	700,000.00	-	-	0.0%	700,000.00
02200000000	Ministry of Finance	6,711,404,826.12	8,443,314,877.39	1,385,877,002.27	5,475,945,707.65	64.9%	2,967,369,169.74
022000100100	Ministry of Finance	17,028,200.00	17,028,200.00	-	-	0.0%	17,028,200.00
022000700500	Debt Management Office	6,691,376,626.12	8,423,286,677.39	1,385,877,002.27	5,475,615,707.65	65.0%	2,947,670,969.74
022000800100	Benue State Internal Revenue Service (BIRS)	3,000,000.00	3,000,000.00	-	330,000.00	11.0%	2,670,000.00
02220000000	Ministry of Industry, Trade & Investment	500,000.00	500,000.00	-	-	0.0%	500,000.00
022200100100	Ministry of Industry, Trade & Investment	500,000.00	500,000.00	-	-	0.0%	500,000.00
02280000000	Ministry of Science, Technology & Innovation	1,134,000.00	1,134,000.00	-	-	0.0%	1,134,000.00
022800100100	Ministry of Science, Technology & Innovation	1,134,000.00	1,134,000.00	-	-	0.0%	1,134,000.00
02310000000	Ministry of Power, Renewable Energy and Transport	200,000.00	200,000.00	-	-	0.0%	200,000.00
023100100100	Ministry of Power, Renewable Energy and Transport	200,000.00	200,000.00	-	-	0.0%	200,000.00
02380000000	Benue State Budget and Economic Planning Commission	44,467.50	44,467.50	-	-	0.0%	44,467.50
023800100100	Benue State Budget and Economic Planning Commission	44,467.50	44,467.50	-	-	0.0%	44,467.50
03000000000	LAW & JUSTICE SECTOR:	4,900,000.00	7,900,000.00	1,700,000.00	4,240,000.00	53.7%	3,660,000.00
03180000000	Judicial Service Commission	4,900,000.00	7,900,000.00	1,700,000.00	4,240,000.00	53.7%	3,660,000.00
031805100100	High Court of Justice	4,900,000.00	7,900,000.00	1,700,000.00	4,240,000.00	53.7%	3,660,000.00
05000000000	SOCIAL SECTOR:	1,071,499,434.00	1,270,622,851.00	2,500,000.00	108,410,000.00	8.5%	1,162,212,851.00
05140000000	Ministry of Women Affairs and Social Development	463,454,084.00	961,877,501.00	-	99,600,000.00	10.4%	862,277,501.00
051400100100	Ministry of Women Affairs and Social Development	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051405200100	Benue State Community and Social Development Agency	461,454,084.00	959,877,501.00	-	99,600,000.00	10.4%	860,277,501.00
05170000000	Ministry of Education and Knowledge Management	141,860,350.00	142,560,350.00	50,000.00	780,000.00	0.5%	141,780,350.00
051700100100	Ministry of Education and Knowledge Management	525,000.00	525,000.00	-	-	0.0%	525,000.00
051701800100	Benue State Polytechnic, Ugbokolo	2,100,000.00	2,100,000.00	-	180,000.00	8.6%	1,920,000.00
051701900100	College of Education, Katsina-Ala	350,000.00	350,000.00	-	-	0.0%	350,000.00
051702100100	College of Education Oju	500,000.00	1,200,000.00	50,000.00	600,000.00	50.0%	600,000.00
051702100200	Benue State University College of Health Sciences	100,000.00	100,000.00	-	-	0.0%	100,000.00
051705600100	Benue State Scholarship Board	138,285,350.00	138,285,350.00	-	-	0.0%	138,285,350.00

Benue State Government Budget Performance Report 2024 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
05210000000	Ministry of Health and Human Services	439,435,000.00	139,435,000.00	2,450,000.00	8,030,000.00	5.8%	131,405,000.00
052100100100	Ministry of Health and Human Services	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100200100	Benue State Health Insurance Agency	383,585,000.00	83,585,000.00	-	-	0.0%	83,585,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	1,150,000.00	1,150,000.00	2,450,000.00	8,030,000.00	698.3%	- 6,880,000.00
052110200100	Hospital Management Board	4,700,000.00	4,700,000.00	-	-	0.0%	4,700,000.00
05390000000	Ministry of Youth and Sports Development	750,000.00	750,000.00	-	-	0.0%	750,000.00
053900100100	Ministry of Youth and Sports Development	750,000.00	750,000.00	-	-	0.0%	750,000.00
05440000000	Ministry of Humanitarian Affairs and Disaster Management	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
054400100100	Ministry of Humanitarian Affairs and Disaster Management	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
05510000000	Bureau of Local Government and Chieftaincy Affairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
055100100100	Bureau of Local Government and Chieftaincy Affairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Benue State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	225,727,395,206.97	396,621,868,343.25	27,831,096,665.12	99,122,365,293.89	25.0%	297,499,503,049.36
2	EXPENDITURES	225,727,395,206.97	396,621,868,343.25	27,831,096,665.12	99,122,365,293.89	25.0%	297,499,503,049.36
21	PERSONNEL COST	56,586,536,412.53	68,006,720,122.29	12,906,918,632.01	36,905,477,242.25	54.3%	31,101,242,880.04
2101	SALARY	33,185,288,419.71	43,233,692,551.12	8,565,840,332.30	25,658,732,571.79	59.3%	17,574,959,979.33
210101	SALARIES AND WAGES	33,185,288,419.71	43,233,692,551.12	8,565,840,332.30	25,658,732,571.79	59.3%	17,574,959,979.33
21010101	SALARY	29,284,077,793.32	39,155,696,019.60	7,953,612,734.28	23,842,250,513.92	60.9%	15,313,445,505.68
21010102	OVER TIME PAYMENTS	25,000,000.00	25,000,000.00	4,427,800.00	10,156,800.00	40.6%	14,843,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,876,210,626.39	4,052,996,531.51	607,799,798.02	1,806,325,257.87	44.6%	2,246,671,273.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,658,677,876.73	10,042,457,455.08	760,338,484.38	1,636,989,146.34	16.3%	8,405,468,308.74
210201	ALLOWANCES	2,146,714,657.80	3,438,345,179.91	109,840,102.09	201,097,715.28	5.8%	3,237,247,464.63
21020101	NON REGULAR ALLOWANCES	2,146,714,657.80	3,438,345,179.91	109,840,102.09	201,097,715.28	5.8%	3,237,247,464.63
210202	NON CONTRIBUTIONS	5,511,963,218.93	6,604,112,275.17	650,498,382.29	1,435,891,431.06	21.7%	5,168,220,844.11
21020201	NHIS CONTRIBUTION	1,738,239,922.51	1,738,239,922.51	-	-	0.0%	1,738,239,922.51
21020202	CONTRIBUTORY PENSION	1,626,947,155.72	2,219,096,211.96	639,127,382.29	1,424,520,431.06	64.2%	794,575,780.90
21020203	GROUP LIFE INSURANCE	1,070,000,000.00	1,070,000,000.00	11,371,000.00	11,371,000.00	1.1%	1,058,629,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,076,776,140.70	1,576,776,140.70	-	-	0.0%	1,576,776,140.70
2103	SOCIAL BENEFITS	15,742,570,116.09	14,730,570,116.09	3,580,739,815.33	9,609,755,524.12	65.2%	5,120,814,591.97
210301	SOCIAL BENEFITS	15,742,570,116.09	14,730,570,116.09	3,580,739,815.33	9,609,755,524.12	65.2%	5,120,814,591.97
21030101	GRATUITY	2,311,525,372.00	2,341,525,372.00	8,776,883.19	616,313,327.19	26.3%	1,725,212,044.81
21030102	PENSION	9,261,140,099.20	12,276,140,099.20	3,570,988,477.60	8,992,427,742.39	73.3%	3,283,712,356.81
21030103	DEATH BENEFITS	4,169,904,644.89	112,904,644.89	974,454.54	1,014,454.54	0.9%	111,890,190.35
22	OTHER RECURRENT COSTS	53,900,497,553.45	105,941,849,366.95	10,898,048,218.15	29,452,046,648.58	27.8%	76,489,802,718.37
2202	OVERHEAD COST	43,086,228,825.83	92,967,497,171.06	8,789,411,032.51	22,496,779,305.23	24.2%	70,470,717,865.83
220201	TRAVEL & TRANSPORT - GENERAL	2,740,146,758.80	19,747,056,732.94	742,040,887.41	1,732,675,525.03	8.8%	18,014,381,207.91
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	549,931,940.00	4,375,495,351.23	57,505,470.00	284,927,484.00	6.5%	4,090,567,867.23
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,087,215,323.00	5,381,974,020.91	141,657,005.00	398,747,204.00	7.4%	4,983,226,816.91
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	424,687,360.80	5,061,687,360.80	255,516,755.41	286,422,941.41	5.7%	4,775,264,419.39
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	678,312,135.00	4,927,900,000.00	287,361,657.00	762,577,895.62	15.5%	4,165,322,104.38
220202	UTILITIES - GENERAL	1,079,451,790.18	1,374,950,269.18	183,319,787.50	427,816,505.83	31.1%	947,133,763.35
22020201	ELECTRICITY CHARGES	510,804,997.90	701,720,431.90	94,861,480.05	241,744,033.74	34.5%	459,976,398.16
22020202	TELEPHONE CHARGES	56,129,838.20	70,306,238.20	15,133,900.00	30,183,507.00	42.9%	40,122,731.20
22020203	INTERNET ACCESS CHARGES	188,286,664.50	232,969,264.50	44,464,756.76	71,942,366.76	30.9%	161,026,897.74
22020204	SATELLITE BROADCASTING ACCESS CHARGES	82,099,920.28	94,311,810.28	1,638,900.00	9,660,001.73	10.2%	84,651,808.55
22020205	WATER RATES	43,899,179.30	50,245,579.30	9,060,500.00	16,708,946.00	33.3%	33,536,633.30
22020206	SEWERAGE CHARGES	30,715,200.00	36,330,955.00	6,813,000.00	13,399,887.41	36.9%	22,931,067.59
22020207	LEASED COMMUNICATION LINES(S)	560,000.00	560,000.00	-	-	0.0%	560,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	166,955,990.00	188,505,990.00	11,347,250.69	44,177,763.19	23.4%	144,328,226.81
220203	MATERIALS & SUPPLIES - GENERAL	3,525,428,816.40	5,987,886,387.43	1,190,201,363.19	2,188,083,568.96	36.5%	3,799,802,818.47
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	462,044,997.60	981,464,423.63	113,994,909.01	328,303,756.01	33.5%	653,160,667.62
22020302	BOOKS	119,797,682.80	145,860,282.80	28,318,424.00	60,180,124.00	41.3%	85,680,158.80
22020303	NEWSPAPERS	35,517,395.30	44,909,735.30	4,037,200.00	23,848,450.00	53.1%	21,061,285.30
22020304	MAGAZINES & PERIODICALS	10,286,316.50	10,928,716.50	901,000.00	1,281,500.00	11.7%	9,647,216.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	563,189,981.00	1,230,755,481.00	70,434,865.00	184,304,681.00	15.0%	1,046,450,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	901,578,691.00	1,961,837,691.00	168,189,463.25	330,277,653.25	16.8%	1,631,560,037.75
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	297,408,546.40	609,452,846.40	146,351,436.88	412,144,999.65	67.6%	197,307,846.75
22020308	FIELD & CAMPING MATERIALS SUPPLIES	22,901,199.00	22,901,199.00	100,000.00	5,150,000.00	22.5%	17,751,199.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
22020309	UNIFORMS & OTHER CLOTHING	263,774,705.00	301,828,705.00	23,898,820.00	76,806,970.00	25.4%	225,021,735.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	90,169,145.00	107,877,150.00	7,049,904.25	15,341,094.25	14.2%	92,536,055.75
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	698,800,000.00	507,860,000.00	622,049,840.80	734,517,840.80	144.6%	226,657,840.80
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL F	54,626,656.80	55,776,656.80	4,875,500.00	15,776,500.00	28.3%	40,000,156.80
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	5,333,500.00	6,433,500.00	-	150,000.00	2.3%	6,283,500.00
220204	MAINTENANCE SERVICES - GENERAL	1,901,470,832.80	2,687,471,583.60	384,041,375.01	1,068,614,256.70	39.8%	1,618,857,326.90
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	646,983,355.00	897,527,735.00	141,104,998.08	364,639,519.96	40.6%	532,888,215.04
22020402	MAINTENANCE OF OFFICE FURNITURE	225,178,486.60	307,478,986.60	38,739,061.48	155,586,261.48	50.6%	151,892,725.12
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	340,705,409.80	568,231,786.60	107,462,150.00	264,693,392.90	46.6%	303,538,393.70
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	174,443,187.00	250,223,883.00	21,593,088.45	78,964,338.45	31.6%	171,259,544.55
22020405	MAINTENANCE OF PLANTS/GENERATORS	207,025,314.00	270,288,212.00	26,518,800.00	61,991,441.91	22.9%	208,296,770.09
22020406	OTHER MAINTENANCE SERVICES	210,697,196.00	286,683,096.00	45,872,077.00	132,355,502.00	46.2%	154,327,594.00
22020408	MAINTENANCE OF SEA BOATS	1,556,918.40	1,556,918.40	-	-	0.0%	1,556,918.40
22020410	MAINTENANCE OF STREET LIGHTINGS	3,978,000.00	4,728,000.00	40,000.00	549,200.00	11.6%	4,178,800.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	28,748,100.00	36,998,100.00	2,641,200.00	9,739,600.00	26.3%	27,258,500.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	28,853,966.00	28,453,966.00	70,000.00	95,000.00	0.3%	28,358,966.00
22020413	MINOR ROAD MAINTENANCE	33,300,900.00	35,300,900.00	-	-	0.0%	35,300,900.00
220205	TRAINING - GENERAL	1,093,721,678.20	3,434,711,083.20	124,914,678.00	847,383,799.96	24.7%	2,587,327,283.24
22020501	LOCAL TRAINING	945,284,178.20	3,217,073,583.20	124,909,678.00	846,878,799.96	26.3%	2,370,194,783.24
22020502	INTERNATIONAL TRAINING	148,437,500.00	217,637,500.00	5,000.00	505,000.00	0.2%	217,132,500.00
220206	OTHER SERVICES - GENERAL	11,707,978,012.90	14,208,375,732.66	317,892,313.80	730,663,150.07	5.1%	13,477,712,582.59
22020601	SECURITY SERVICES	1,285,381,669.00	1,612,807,558.76	151,548,291.72	383,709,936.60	23.8%	1,229,097,622.16
22020602	OFFICE RENT	63,318,471.00	64,168,470.00	9,081,500.00	17,286,793.75	26.9%	46,881,676.25
22020603	RESIDENTIAL RENT	68,490,606.20	76,894,606.20	14,823,000.00	54,663,069.00	71.1%	22,231,537.20
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,000,000,000.00	12,000,000,000.00	-	-	0.0%	12,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	280,787,266.70	444,505,097.70	142,439,522.08	275,003,350.72	61.9%	169,501,746.98
22020607	RESCUE SERVICES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,111,909,727.50	7,812,491,709.10	3,633,028,112.84	5,337,897,202.66	68.3%	2,474,594,506.44
22020701	FINANCIAL CONSULTING	3,272,904,611.00	3,541,296,611.00	708,912,979.10	881,785,164.96	24.9%	2,659,511,446.04
22020702	INFORMATION TECHNOLOGY CONSULTING	87,349,560.00	146,041,430.00	96,000.00	2,629,688.20	1.8%	143,411,741.80
22020703	LEGAL SERVICES	1,301,100,855.50	3,801,537,355.50	2,913,719,133.74	4,361,331,429.50	114.7%	559,794,074.00
22020704	ENGINEERING SERVICES	66,825,476.00	18,925,476.00	2,150,000.00	6,000,875.00	31.7%	12,924,601.00
22020705	ARCHITECTURAL SERVICES	35,530,750.00	42,280,750.00	4,000,000.00	8,565,000.00	20.3%	33,715,750.00
22020706	SURVEYING SERVICES	41,303,940.00	191,258,571.60	2,000,000.00	71,474,400.00	37.4%	119,784,171.60
22020707	AGRICULTURAL CONSULTING	254,475,000.00	4,775,000.00	-	-	0.0%	4,775,000.00
22020708	MEDICAL CONSULTING	10,722,960.00	13,422,960.00	900,000.00	2,800,000.00	20.9%	10,622,960.00
22020709	AUDITING OF ACCOUNTS	13,746,575.00	25,003,555.00	1,250,000.00	1,510,000.00	6.0%	23,493,555.00
22020710	OTHER GENERAL SERVICES	27,950,000.00	27,950,000.00	-	1,800,645.00	6.4%	26,149,355.00
220208	FUEL & LUBRICANTS - GENERAL	2,725,554,255.30	3,149,252,288.30	318,401,886.29	1,140,462,171.11	36.2%	2,008,790,117.19
22020801	MOTOR VEHICLE FUEL COST	899,528,321.00	1,058,409,871.00	162,358,425.04	502,662,077.62	47.5%	555,747,793.38
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	24,495,580.00	28,541,580.00	1,266,000.00	4,046,000.00	14.2%	24,495,580.00
22020803	PLANT / GENERATOR FUEL COST	1,768,505,354.30	2,022,870,837.30	148,015,858.25	614,040,418.49	30.4%	1,408,830,418.81
22020805	SEA BOAT FUEL COST	2,640,000.00	2,640,000.00	-	-	0.0%	2,640,000.00
22020806	COOKING GAS/FUEL COST	30,385,000.00	36,790,000.00	6,761,603.00	19,713,675.00	53.6%	17,076,325.00
220209	FINANCIAL CHARGES - GENERAL	321,824,541.04	306,189,900.78	10,590,632.67	18,875,663.05	6.2%	287,314,237.73
22020901	BANK CHARGES (OTHER THAN INTEREST)	54,822,047.64	63,846,920.78	4,306,803.05	7,553,780.43	11.8%	56,293,140.35
22020902	INSURANCE PREMIUM	102,745,000.00	118,922,980.00	600,000.00	5,638,053.00	4.7%	113,284,927.00
22020904	OTHER CRF BANK CHARGES	164,257,493.40	123,420,000.00	5,683,829.62	5,683,829.62	4.6%	117,736,170.38
220210	MISCELLANEOUS EXPENSES GENERAL	12,878,742,412.71	34,259,111,483.87	1,884,979,995.80	9,004,307,461.86	26.3%	25,254,804,022.01

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
22021001	REFRESHMENT & MEALS	506,943,239.00	663,790,639.00	77,104,918.00	214,219,711.41	32.3%	449,570,927.59
22021002	HONORARIUM & SITTING ALLOWANCE	1,778,390,438.00	1,957,057,296.00	266,487,205.00	706,505,764.21	36.1%	1,250,551,531.79
22021003	PUBLICITY & ADVERTISEMENTS	396,867,664.30	714,340,348.30	50,047,302.54	195,916,259.00	27.4%	518,424,089.30
22021004	MEDICAL EXPENSES-LOCAL	359,087,766.70	188,605,516.70	34,239,480.00	72,000,507.50	38.2%	116,605,009.20
22021006	POSTAGES & COURIER SERVICES	31,970,063.86	36,939,717.86	1,521,079.92	4,129,680.67	11.2%	32,810,037.19
22021007	WELFARE PACKAGES	3,726,100,456.50	14,721,797,739.50	141,694,153.36	4,456,646,355.31	30.3%	10,265,151,384.19
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	174,933,587.00	351,287,187.00	98,228,338.00	246,526,120.03	70.2%	104,761,066.97
22021009	SPORTING ACTIVITIES	1,916,394,256.00	1,622,238,123.00	296,609,131.00	663,356,351.00	40.9%	958,881,772.00
22021010	DIRECT TEACHING & LABORATORY COST	24,380,000.00	125,130,000.00	243,400,507.74	243,545,707.74	194.6%	- 118,415,707.74
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	185,340,340.00	337,935,340.00	16,097,000.00	16,660,625.96	4.9%	321,274,714.04
22021019	MEDICAL EXPENSES-INTERNATIONAL	70,500,000.00	70,500,000.00	-	-	0.0%	70,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	715,673,223.74	1,335,642,789.74	315,271,601.00	1,807,271,099.79	135.3%	- 471,628,310.05
22021041	CONTINGENCY	2,612,000,000.00	8,647,540,776.97	69,509,000.00	102,759,000.00	1.2%	8,544,781,776.97
22021042	RECURRENT ADJUSTMENT	380,161,377.61	3,486,306,009.80	274,770,279.24	274,770,279.24	7.9%	3,211,535,730.56
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,570,307,101.50	4,288,480,518.50	697,170,846.52	1,453,544,853.52	33.9%	2,834,935,664.98
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,570,307,101.50	4,288,480,518.50	697,170,846.52	1,453,544,853.52	33.9%	2,834,935,664.98
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	4,700,000.00	4,700,000.00	-	-	0.0%	4,700,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	138,285,350.00	138,285,350.00	-	-	0.0%	138,285,350.00
22040109	GRANTS TO COMMUNITIES/NGOs	3,421,929,751.50	3,937,053,168.50	696,270,846.52	1,451,054,853.52	36.9%	2,485,998,314.98
22040110	GRANTS TO ACADEMIC INSTITUTIONS	3,992,000.00	204,042,000.00	700,000.00	1,250,000.00	0.6%	202,792,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,400,000.00	4,400,000.00	200,000.00	1,240,000.00	28.2%	3,160,000.00
2205	SUBSIDIES GENERAL	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
2206	PUBLIC DEBT CHARGES	6,691,376,626.12	8,423,286,677.39	1,385,877,002.27	5,475,615,707.65	65.0%	2,947,670,969.74
220601	FOREIGN INTEREST / DISCOUNT	100,000,000.00	234,312,148.00	-	117,156,074.00	50.0%	117,156,074.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	100,000,000.00	234,312,148.00	-	117,156,074.00	50.0%	117,156,074.00
220602	DOMESTIC INTEREST / DISCOUNT	4,254,948,334.39	5,306,544,076.84	300,000,355.25	2,903,272,393.67	54.7%	2,403,271,683.17
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	4,154,948,334.39	5,206,544,076.84	300,000,355.25	2,903,272,393.67	55.8%	2,303,271,683.17
220603	FOREIGN PRINCIPAL	500,000,000.00	1,046,002,160.82	745,411,647.02	1,518,412,727.43	145.2%	- 472,410,566.61
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	500,000,000.00	1,046,002,160.82	745,411,647.02	1,518,412,727.43	145.2%	- 472,410,566.61
220604	DOMESTIC PRINCIPAL	1,836,428,291.73	1,836,428,291.73	340,465,000.00	936,774,512.55	51.0%	899,653,779.18
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	1,836,428,291.73	1,836,428,291.73	340,465,000.00	936,774,512.55	51.0%	899,653,779.18
2207	TRANSFERS-PAYMENT	523,585,000.00	233,585,000.00	25,589,336.85	26,106,782.18	11.2%	207,478,217.82
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	523,585,000.00	233,585,000.00	25,589,336.85	26,106,782.18	11.2%	207,478,217.82
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	523,585,000.00	223,585,000.00	25,589,336.85	26,106,782.18	11.7%	197,478,217.82
22070106	TRANSFER TO QUOTED COMPANIES- STATE GOVERNMENT IN	-	10,000,000.00	-	-	0.0%	10,000,000.00
2208	TRANSFER-PAYMENT TO INDIVIDUALS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
220801	TRANSFERS -PAYMENTS TO INDIVIDUALS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
22080102	TRANSFERS- PAYMENTS TO AGED/VULNERABLE GROUP	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23	CAPITAL EXPENDITURE	115,240,361,240.99	222,673,298,854.01	4,026,129,814.96	32,764,841,403.06	14.7%	189,908,457,450.95
2301	FIXED ASSETS PURCHASED	21,084,397,039.01	55,861,709,898.47	683,922,436.06	1,379,905,558.96	2.5%	54,481,804,339.51
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,084,397,039.01	55,861,709,898.47	683,922,436.06	1,379,905,558.96	2.5%	54,481,804,339.51
23010101	PURCHASE / ACQUISITION OF LAND	659,500,000.00	266,500,000.00	23,078,103.92	23,078,103.92	8.7%	243,421,896.08
23010102	PURCHASE OF OFFICE BUILDINGS	300,000,000.00	900,000,000.00	-	15,000,000.00	1.7%	885,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	900,000,000.00	-	-	-	-	-
23010104	PURCHASE MOTOR CYCLES	58,050,000.00	127,304,537.90	-	-	0.0%	127,304,537.90
23010105	PURCHASE OF MOTOR VEHICLES	2,749,758,000.00	4,690,956,000.00	27,084,000.00	61,364,800.00	1.3%	4,629,591,200.00
23010106	PURCHASE OF VANS	2,556,200,000.00	12,632,000,000.00	3,330,000.00	3,330,000.00	0.0%	12,628,670,000.00

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23010107	PURCHASE OF TRUCKS	72,000,000.00	1,086,500,000.00	-	-	0.0%	1,086,500,000.00
23010108	PURCHASE OF BUSES	643,400,000.00	8,550,000,000.00	-	-	0.0%	8,550,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,226,813,780.00	4,441,309,520.00	92,488,145.00	405,792,975.00	9.1%	4,035,516,545.00
23010113	PURCHASE OF COMPUTERS	1,304,458,711.00	1,292,242,145.50	250,001.50	58,138,695.50	4.5%	1,234,103,450.00
23010114	PURCHASE OF COMPUTER PRINTERS	302,857,522.80	316,241,240.30	390,000.00	10,771,937.50	3.4%	305,469,302.80
23010115	PURCHASE OF PHOTOCOPYING MACHINES	312,749,860.60	295,331,054.60	-	10,295,775.00	3.5%	285,035,279.60
23010117	PURCHASE OF SHREDDING MACHINES	8,150,001.40	17,162,001.40	-	-	0.0%	17,162,001.40
23010118	PURCHASE OF SCANNERS	65,800,066.94	100,242,066.94	-	-	0.0%	100,242,066.94
23010119	PURCHASE OF POWER GENERATING SET	1,130,235,800.00	473,279,800.00	6,325,000.00	12,496,200.00	2.6%	460,783,600.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,350,902,890.00	3,513,382,890.00	117,938,318.50	230,471,143.50	6.6%	3,282,911,746.50
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	21,745,000.00	31,745,000.00	-	-	0.0%	31,745,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,864,552.37	1,349,996,269.93	1,800,000.00	3,799,717.56	0.3%	1,346,196,552.37
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	28,756,250.00	47,256,250.00	-	5,250,000.00	11.1%	42,006,250.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,005,000.00	5,005,000.00	-	-	0.0%	5,005,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,399,180,637.50	7,910,332,955.50	-	-	0.0%	7,910,332,955.50
23010128	PURCHASE OF SECURITY EQUIPMENT	333,765,048.40	92,719,248.40	-	1,800,000.00	1.9%	90,919,248.40
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	633,278,918.00	2,238,278,918.00	411,238,867.14	538,316,210.98	24.1%	1,699,962,707.02
23010130	PURCHASE OF RECREATIONAL FACILITIES	3,850,000.00	3,850,000.00	-	-	0.0%	3,850,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	75,000.00	75,000.00	-	-	0.0%	75,000.00
23010140	PURCHASE OF FARM INPUTS	-	5,480,000,000.00	-	-	0.0%	5,480,000,000.00
2302	CONSTRUCTION / PROVISION	74,421,041,225.88	136,685,654,310.87	2,782,724,981.46	30,203,309,789.46	22.1%	106,482,344,521.41
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA	74,421,041,225.88	136,685,654,310.87	2,782,724,981.46	30,203,309,789.46	22.1%	106,482,344,521.41
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,986,683,044.46	8,641,880,044.46	44,011,054.00	102,805,488.20	1.2%	8,539,074,556.26
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,482,600,000.00	1,642,600,000.00	215,549,140.00	399,801,867.00	24.3%	1,242,798,133.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,268,954,000.00	1,510,898,819.52	251,000.00	1,090,000.00	0.1%	1,509,808,819.52
23020104	CONSTRUCTION / PROVISION OF HOUSING	330,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,036,685,692.00	2,760,748,221.36	170,000.00	78,491,700.00	2.8%	2,682,256,521.36
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENT	11,692,640.00	11,692,640.00	-	-	0.0%	11,692,640.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	180,078,640.00	50,078,640.00	-	-	0.0%	50,078,640.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	10,450,000.00	6,908,282.44	-	-	0.0%	6,908,282.44
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,032,000.00	4,032,000.00	-	-	0.0%	4,032,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	52,716,000.00	52,716,000.00	-	-	0.0%	52,716,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,359,469,932.64	1,560,698,855.00	-	-	0.0%	1,560,698,855.00
23020114	CONSTRUCTION / PROVISION OF ROADS	32,022,246,923.33	91,655,149,706.13	671,621,775.79	24,691,845,568.69	26.9%	66,963,304,137.44
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,120,000.00	1,120,000.00	-	-	0.0%	1,120,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,104,340,952.67	13,542,420,952.67	1,836,849,535.00	4,044,086,291.72	29.9%	9,498,334,660.95
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70,689,600.00	90,689,600.00	-	-	0.0%	90,689,600.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	5,464,145,154.78	11,350,327,903.28	14,272,476.67	761,496,901.03	6.7%	10,588,831,002.25
23020124	CONSTRUCTION OF MARKETS/PARKS	-	300,000,000.00	-	-	0.0%	300,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	5,968,000.00	5,968,000.00	-	-	0.0%	5,968,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,828,168,646.00	2,066,724,646.00	-	-	0.0%	2,066,724,646.00
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	1,201,000,000.00	1,301,000,000.00	-	123,691,972.82	9.5%	1,177,308,027.18
2303	REHABILITATION / REPAIRS	9,886,179,509.00	12,675,005,601.45	556,238,897.44	995,973,109.44	7.9%	11,679,032,492.01
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	9,886,179,509.00	12,675,005,601.45	556,238,897.44	995,973,109.44	7.9%	11,679,032,492.01
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	377,302,580.00	1,822,302,580.00	7,635,250.00	17,214,650.00	0.9%	1,805,087,930.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	4,250,000.00	4,250,000.00	-	-	0.0%	4,250,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,437,094,000.00	976,376,095.00	2,031,500.00	2,246,500.00	0.2%	974,129,595.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,064,144,000.00	868,144,000.00	-	10,409,500.00	1.2%	857,734,500.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	93,533,974.00	173,533,974.00	-	-	0.0%	173,533,974.00

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23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	4,021,500,000.00	2,021,500,000.00	522,114,869.69	811,827,369.69	40.2%	1,209,672,630.31
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	670,391,413.00	705,791,413.00	-	-	0.0%	705,791,413.00
23030113	REHABILITATION / REPAIRS - ROADS	3,360,000.00	2,003,360,000.00	-	-	0.0%	2,003,360,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,176,503,542.00	4,061,647,539.45	24,457,277.75	154,275,089.75	3.8%	3,907,372,449.70
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,976,621,929.58	1,576,621,929.58	-	44,250,000.00	2.8%	1,532,371,929.58
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,976,621,929.58	1,576,621,929.58	-	44,250,000.00	2.8%	1,532,371,929.58
23040101	TREE PLANTING	16,300,000.00	16,300,000.00	-	-	0.0%	16,300,000.00
23040102	EROSION & FLOOD CONTROL	824,821,930.00	124,821,930.00	-	-	0.0%	124,821,930.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	995,499,999.58	995,499,999.58	-	-	0.0%	995,499,999.58
23040105	WATER POLLUTION PREVENTION & CONTROL	140,000,000.00	440,000,000.00	-	44,250,000.00	10.1%	395,750,000.00
2305	OTHER CAPITAL PROJECTS	7,872,121,537.52	15,874,307,113.64	3,243,500.00	141,402,945.20	0.9%	15,732,904,168.44
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,872,121,537.52	15,874,307,113.64	3,243,500.00	141,402,945.20	0.9%	15,732,904,168.44
23050101	RESEARCH AND DEVELOPMENT	7,317,619,037.52	14,845,804,614.64	3,243,500.00	121,302,671.00	0.8%	14,724,501,943.64
23050102	COMPUTER SOFTWARE ACQUISITION	343,340,000.00	713,939,999.00	-	20,100,274.20	2.8%	693,839,724.80
23050103	MONITORING AND EVALUATION	145,412,500.00	248,812,500.00	-	-	0.0%	248,812,500.00
23050104	ANNIVERSARIES/CELEBRATIONS	65,750,000.00	65,750,000.00	-	-	0.0%	65,750,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Benue State Government Budget Performance Report 2024 Q3 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	225,727,395,206.97	396,621,868,343.25	27,831,096,665.12	99,122,365,293.89	25.0%	297,499,503,049.36
701	GENERAL PUBLIC SERVICES	59,692,411,690.34	119,736,397,665.46	8,532,376,118.96	22,463,554,645.85	18.8%	97,272,843,019.61
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	35,604,750,171.53	83,656,166,034.19	6,001,395,142.22	14,232,949,884.55	17.0%	69,423,216,149.64
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,282,275,347.60	40,836,042,139.81	2,258,175,161.69	5,424,021,190.36	13.3%	35,412,020,949.45
70112	FINANCIAL AND FISCAL AFFAIRS	22,322,474,823.93	42,820,123,894.38	3,743,219,980.53	8,808,928,694.19	20.6%	34,011,195,200.19
7012	FOREIGN ECONOMIC AID	-	195,400,000.00	-	-	0.0%	195,400,000.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	-	195,400,000.00	-	-	0.0%	195,400,000.00
7013	GENERAL SERVICES	15,127,108,217.70	18,400,643,038.89	1,090,522,539.57	2,588,500,247.77	14.1%	15,812,142,791.12
70131	GENERAL PERSONNEL SERVICES	5,232,705,005.72	4,399,105,005.72	545,089,091.36	1,578,355,422.79	35.9%	2,820,749,582.93
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,410,890,711.98	11,079,525,533.17	15,809,074.11	62,616,905.20	0.6%	11,016,908,627.97
70133	OTHER GENERAL SERVICES	1,483,512,500.00	2,922,012,500.00	529,624,374.10	947,527,919.78	32.4%	1,974,484,580.22
7016	GENERAL PUBLIC SERVICES N.E.C.	2,269,176,674.99	9,060,901,914.99	54,581,434.90	166,488,805.88	1.8%	8,894,413,109.11
70161	GENERAL PUBLIC SERVICES N.E.C.	2,269,176,674.99	9,060,901,914.99	54,581,434.90	166,488,805.88	1.8%	8,894,413,109.11
7017	PUBLIC DEBT TRANSACTIONS	6,691,376,626.12	8,423,286,677.39	1,385,877,002.27	5,475,615,707.65	65.0%	2,947,670,969.74
70171	PUBLIC DEBT TRANSACTIONS	6,691,376,626.12	8,423,286,677.39	1,385,877,002.27	5,475,615,707.65	65.0%	2,947,670,969.74
703	PUBLIC ORDER AND SAFETY	21,743,187,142.03	33,188,485,152.06	3,713,768,274.31	6,972,930,601.28	21.0%	26,215,554,550.78
7033	LAW COURTS	10,542,814,742.03	19,838,778,120.46	3,660,124,826.72	6,793,314,220.38	34.2%	13,045,463,900.08
70331	LAW COURTS	10,542,814,742.03	19,838,778,120.46	3,660,124,826.72	6,793,314,220.38	34.2%	13,045,463,900.08
7036	PUBLIC ORDER AND SAFETY N.E.C.	11,200,372,400.00	13,349,707,031.60	53,643,447.59	179,616,380.90	1.3%	13,170,090,650.70
70361	PUBLIC ORDER AND SAFETY N.E.C.	11,200,372,400.00	13,349,707,031.60	53,643,447.59	179,616,380.90	1.3%	13,170,090,650.70
704	ECONOMIC AFFAIRS	39,541,086,434.84	134,617,072,982.84	978,519,326.44	26,462,162,297.31	19.7%	108,154,910,685.53
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,154,211,143.88	4,287,191,143.88	93,736,747.42	463,623,751.44	10.8%	3,823,567,392.44
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,154,211,143.88	4,287,191,143.88	93,736,747.42	463,623,751.44	10.8%	3,823,567,392.44
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,686,330,763.86	19,554,168,584.82	164,854,179.80	480,566,206.32	2.5%	19,073,602,378.50
70421	AGRICULTURE	5,686,330,763.86	19,554,168,584.82	164,854,179.80	480,566,206.32	2.5%	19,073,602,378.50
7043	FUEL AND ENERGY	2,124,670,250.00	11,115,568,121.50	1,485,799.90	353,957,421.08	3.2%	10,761,610,700.42
70435	ELECTRICITY	2,124,670,250.00	11,115,568,121.50	1,485,799.90	353,957,421.08	3.2%	10,761,610,700.42
7045	TRANSPORT	26,509,877,890.10	97,784,026,845.63	715,559,449.32	24,807,715,768.47	25.4%	72,976,311,077.16
70451	ROAD TRANSPORT	26,509,877,890.10	97,784,026,845.63	715,559,449.32	24,807,715,768.47	25.4%	72,976,311,077.16
7046	COMMUNICATION	1,065,996,387.00	1,876,118,287.00	2,883,150.00	356,299,150.00	19.0%	1,519,819,137.00
70461	COMMUNICATION	1,065,996,387.00	1,876,118,287.00	2,883,150.00	356,299,150.00	19.0%	1,519,819,137.00
705	ENVIRONMENTAL PROTECTION	183,499,892.84	229,999,892.84	22,028,863.70	71,694,817.95	31.2%	158,305,074.89
7051	WASTE MANAGEMENT	183,499,892.84	229,999,892.84	22,028,863.70	71,694,817.95	31.2%	158,305,074.89
70511	WASTE MANAGEMENT	183,499,892.84	229,999,892.84	22,028,863.70	71,694,817.95	31.2%	158,305,074.89
706	HOUSING AND COMMUNITY AMMENITIES	18,791,235,418.59	8,245,503,910.87	267,470,934.07	849,368,017.74	10.3%	7,396,135,893.13
7061	HOUSING DEVELOPMENT	1,821,051,846.10	760,301,846.10	61,297,469.61	137,593,420.17	18.1%	622,708,425.93
70611	HOUSING DEVELOPMENT	1,821,051,846.10	760,301,846.10	61,297,469.61	137,593,420.17	18.1%	622,708,425.93
7062	COMMUNITY DEVELOPMENT	11,713,847,727.00	3,566,858,795.92	111,671,749.85	346,972,356.75	9.7%	3,219,886,439.17
70621	COMMUNITY DEVELOPMENT	11,713,847,727.00	3,566,858,795.92	111,671,749.85	346,972,356.75	9.7%	3,219,886,439.17
7063	WATER SUPPLY	5,256,335,844.49	3,918,343,268.85	94,501,714.61	364,802,240.82	9.3%	3,553,541,028.03
70631	WATER SUPPLY	5,256,335,844.49	3,918,343,268.85	94,501,714.61	364,802,240.82	9.3%	3,553,541,028.03
707	HEALTH	15,598,603,790.24	20,782,549,012.67	2,141,574,936.75	6,372,333,233.55	30.7%	14,410,215,779.12
7073	HOSPITAL SERVICES	9,912,925,293.47	15,837,970,515.90	1,989,153,335.00	5,768,332,771.15	36.4%	10,069,637,744.75
70731	GENERAL HOSPITAL SERVICES	9,912,925,293.47	15,837,970,515.90	1,989,153,335.00	5,768,332,771.15	36.4%	10,069,637,744.75
7074	PUBLIC HEALTH SERVICES	3,425,373,496.77	2,684,273,496.77	152,421,601.75	432,707,557.40	16.1%	2,251,565,939.37
70741	PUBLIC HEALTH SERVICES	3,425,373,496.77	2,684,273,496.77	152,421,601.75	432,707,557.40	16.1%	2,251,565,939.37

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
7076	HEALTH N.E.C.	2,260,305,000.00	2,260,305,000.00	-	171,292,905.00	7.6%	2,089,012,095.00
70761	HEALTH N.E.C.	2,260,305,000.00	2,260,305,000.00	-	171,292,905.00	7.6%	2,089,012,095.00
708	RECREATION, CULTURE AND RELIGION	6,991,409,538.38	4,515,652,169.31	1,413,428,205.59	2,494,165,375.55	55.2%	2,021,486,793.76
7081	RECREATIONAL AND SPORTING SERVICES	5,070,400,668.16	2,786,332,668.16	712,863,834.54	1,105,224,482.98	39.7%	1,681,108,185.18
70811	RECREATIONAL AND SPORTING SERVICES	5,070,400,668.16	2,786,332,668.16	712,863,834.54	1,105,224,482.98	39.7%	1,681,108,185.18
7082	CULTURAL SERVICES	143,208,752.51	183,454,602.51	29,960,787.09	94,084,596.79	51.3%	89,370,005.72
70821	CULTURAL SERVICES	143,208,752.51	183,454,602.51	29,960,787.09	94,084,596.79	51.3%	89,370,005.72
7083	BROADCASTING AND PUBLISHING SERVICES	1,636,548,530.66	1,404,226,311.34	661,302,333.83	1,268,631,528.73	90.3%	135,594,782.61
70831	BROADCASTING AND PUBLISHING SERVICES	1,636,548,530.66	1,404,226,311.34	661,302,333.83	1,268,631,528.73	90.3%	135,594,782.61
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	104,485,501.50	104,485,501.75	2,341,684.33	6,283,237.02	6.0%	98,202,264.73
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	104,485,501.50	104,485,501.75	2,341,684.33	6,283,237.02	6.0%	98,202,264.73
7085	R & D RECREATION, CULTURE AND RELIGION	36,766,085.55	37,153,085.55	6,959,565.80	19,941,530.03	53.7%	17,211,555.52
70851	R & D RECREATION, CULTURE AND RELIGION	36,766,085.55	37,153,085.55	6,959,565.80	19,941,530.03	53.7%	17,211,555.52
709	EDUCATION	36,838,369,880.68	38,617,509,659.34	6,507,433,383.56	17,913,936,357.52	46.4%	20,703,573,301.82
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,453,355,664.50	2,505,055,999.52	105,434,793.92	324,301,934.47	12.9%	2,180,754,065.05
70912	PRIMARY EDUCATION	2,453,355,664.50	2,505,055,999.52	105,434,793.92	324,301,934.47	12.9%	2,180,754,065.05
7092	SECONDARY EDUCATION	7,374,088,888.31	7,621,543,304.68	1,877,891,131.72	5,374,215,843.32	70.5%	2,247,327,461.36
70922	UPPER-SECONDARY EDUCATION	7,374,088,888.31	7,621,543,304.68	1,877,891,131.72	5,374,215,843.32	70.5%	2,247,327,461.36
7094	TERTIARY EDUCATION	19,831,551,289.46	21,431,309,427.72	4,377,776,247.89	11,483,149,741.94	53.6%	9,948,159,685.78
70941	FIRST STAGE OF TERTIARY EDUCATION	7,372,924,890.53	7,631,495,904.45	1,278,569,200.54	3,923,285,560.00	51.4%	3,708,210,344.45
70942	SECOND STAGE OF TERTIARY EDUCATION	12,458,626,398.93	13,799,813,523.27	3,099,207,047.35	7,559,864,181.94	54.8%	6,239,949,341.33
7095	EDUCATION NOT DEFINABLE BY LEVEL	238,553,033.88	422,253,033.88	56,477,303.19	170,486,194.97	40.4%	251,766,838.91
70951	EDUCATION NOT DEFINABLE BY LEVEL	238,553,033.88	422,253,033.88	56,477,303.19	170,486,194.97	40.4%	251,766,838.91
7096	SUBSIDIARY SERVICES TO EDUCATION	6,916,243,061.33	6,612,769,950.33	84,927,058.79	547,385,822.59	8.3%	6,065,384,127.74
70961	SUBSIDIARY SERVICES TO EDUCATION	6,916,243,061.33	6,612,769,950.33	84,927,058.79	547,385,822.59	8.3%	6,065,384,127.74
7097	R & D EDUCATION	24,577,943.20	24,577,943.20	4,926,848.05	14,396,820.23	58.6%	10,181,122.97
70971	R & D EDUCATION	24,577,943.20	24,577,943.20	4,926,848.05	14,396,820.23	58.6%	10,181,122.97
710	SOCIAL PROTECTION	26,347,591,419.03	36,688,697,897.86	4,254,496,621.74	15,522,219,947.14	42.3%	21,166,477,950.72
7102	OLD AGE	14,787,245,016.62	18,951,094,072.86	4,176,547,649.73	10,908,494,284.57	57.6%	8,042,599,788.29
71021	OLD AGE	14,787,245,016.62	18,951,094,072.86	4,176,547,649.73	10,908,494,284.57	57.6%	8,042,599,788.29
7103	SURVIVORS	4,142,004,644.89	87,004,644.89	928,954.54	968,954.54	1.1%	86,035,690.35
71031	SURVIVORS	4,142,004,644.89	87,004,644.89	928,954.54	968,954.54	1.1%	86,035,690.35
7104	FAMILY AND CHILDREN	1,104,569,638.72	1,104,569,638.72	27,333,188.77	80,833,404.03	7.3%	1,023,736,234.69
71041	FAMILY AND CHILDREN	1,104,569,638.72	1,104,569,638.72	27,333,188.77	80,833,404.03	7.3%	1,023,736,234.69
7105	UNEMPLOYMENT	2,798,053.00	2,798,053.00	-	-	0.0%	2,798,053.00
71051	UNEMPLOYMENT	2,798,053.00	2,798,053.00	-	-	0.0%	2,798,053.00
7109	SOCIAL PROTECTION N.E.C.	6,310,974,065.80	16,543,231,488.39	49,686,828.70	4,531,923,304.00	27.4%	12,011,308,184.39
71091	SOCIAL PROTECTION N.E.C.	6,310,974,065.80	16,543,231,488.39	49,686,828.70	4,531,923,304.00	27.4%	12,011,308,184.39

Table 11: Personnel Expenditure by Function

Benue State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	56,586,536,412.53	68,006,720,122.29	12,906,918,632.01	36,905,477,242.25	54.3%	31,101,242,880.04
701	GENERAL PUBLIC SERVICES	6,475,749,540.23	7,131,468,512.73	1,048,954,771.41	3,072,234,000.75	43.1%	4,059,234,511.98
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	2,303,582,057.05	2,479,321,029.55	515,345,611.54	1,502,060,033.51	60.6%	977,260,996.04
70111	EXECUTIVE AND LEGISLATIVE ORGANS	795,752,631.09	971,491,603.59	187,047,259.78	519,116,128.77	53.4%	452,375,474.82
70112	FINANCIAL AND FISCAL AFFAIRS	1,507,829,425.96	1,507,829,425.96	328,298,351.76	982,943,904.74	65.2%	524,885,521.22
7013	GENERAL SERVICES	3,924,207,908.19	3,927,447,908.19	479,028,982.97	1,403,686,481.36	35.7%	2,523,761,426.83
70131	GENERAL PERSONNEL SERVICES	3,815,408,665.72	3,815,408,665.72	463,219,908.86	1,355,306,709.64	35.5%	2,460,101,956.08
70132	OVERALL PLANNING AND STATISTICAL SERVICES	108,799,242.47	112,039,242.47	15,809,074.11	48,379,771.72	43.2%	63,659,470.75
7016	GENERAL PUBLIC SERVICES N.E.C.	247,959,574.99	724,699,574.99	54,580,176.90	166,487,485.88	23.0%	558,212,089.11
70161	GENERAL PUBLIC SERVICES N.E.C.	247,959,574.99	724,699,574.99	54,580,176.90	166,487,485.88	23.0%	558,212,089.11
703	PUBLIC ORDER AND SAFETY	2,938,926,370.63	4,394,241,222.10	405,753,983.18	1,373,665,510.36	31.3%	3,020,575,711.74
7033	LAW COURTS	2,772,176,370.63	4,227,491,222.10	376,159,302.71	1,284,433,534.41	30.4%	2,943,057,687.69
70331	LAW COURTS	2,772,176,370.63	4,227,491,222.10	376,159,302.71	1,284,433,534.41	30.4%	2,943,057,687.69
7036	PUBLIC ORDER AND SAFETY N.E.C.	166,750,000.00	166,750,000.00	29,594,680.47	89,231,975.95	53.5%	77,518,024.05
70361	PUBLIC ORDER AND SAFETY N.E.C.	166,750,000.00	166,750,000.00	29,594,680.47	89,231,975.95	53.5%	77,518,024.05
704	ECONOMIC AFFAIRS	1,253,948,489.79	1,849,109,454.97	225,979,782.33	669,578,621.67	36.2%	1,179,530,833.30
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	216,689,858.88	216,689,858.88	25,827,929.00	75,874,572.14	35.0%	140,815,286.74
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	216,689,858.88	216,689,858.88	25,827,929.00	75,874,572.14	35.0%	140,815,286.74
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	725,475,684.14	1,320,636,649.32	157,234,179.80	471,946,206.32	35.7%	848,690,443.00
70421	AGRICULTURE	725,475,684.14	1,320,636,649.32	157,234,179.80	471,946,206.32	35.7%	848,690,443.00
7043	FUEL AND ENERGY	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
70435	ELECTRICITY	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
7045	TRANSPORT	118,960,856.77	118,960,856.77	42,917,673.53	121,757,843.21	102.4%	- 2,796,986.44
70451	ROAD TRANSPORT	118,960,856.77	118,960,856.77	42,917,673.53	121,757,843.21	102.4%	- 2,796,986.44
7046	COMMUNICATION	92,822,090.00	92,822,090.00	-	-	0.0%	92,822,090.00
70461	COMMUNICATION	92,822,090.00	92,822,090.00	-	-	0.0%	92,822,090.00
705	ENVIRONMENTAL PROTECTION	110,534,892.84	110,534,892.84	22,025,492.70	71,687,037.92	64.9%	38,847,854.92
7051	WASTE MANAGEMENT	110,534,892.84	110,534,892.84	22,025,492.70	71,687,037.92	64.9%	38,847,854.92
70511	WASTE MANAGEMENT	110,534,892.84	110,534,892.84	22,025,492.70	71,687,037.92	64.9%	38,847,854.92
706	HOUSING AND COMMUNITY AMMENITIES	710,317,864.15	710,317,864.15	182,432,835.49	551,298,784.76	77.6%	159,019,079.39
7061	HOUSING DEVELOPMENT	160,168,447.10	160,168,447.10	35,968,448.54	110,123,519.96	68.8%	50,044,927.14
70611	HOUSING DEVELOPMENT	160,168,447.10	160,168,447.10	35,968,448.54	110,123,519.96	68.8%	50,044,927.14
7062	COMMUNITY DEVELOPMENT	274,681,327.54	274,681,327.54	74,193,514.60	223,070,351.50	81.2%	51,610,976.04
70621	COMMUNITY DEVELOPMENT	274,681,327.54	274,681,327.54	74,193,514.60	223,070,351.50	81.2%	51,610,976.04
7063	WATER SUPPLY	275,468,089.51	275,468,089.51	72,270,872.35	218,104,913.30	79.2%	57,363,176.21
70631	WATER SUPPLY	275,468,089.51	275,468,089.51	72,270,872.35	218,104,913.30	79.2%	57,363,176.21
707	HEALTH	4,937,984,570.24	10,956,475,132.67	1,618,525,371.39	4,798,709,852.83	43.8%	6,157,765,279.84
7073	HOSPITAL SERVICES	2,539,656,073.47	8,560,146,635.90	1,478,714,939.64	4,391,400,558.93	51.3%	4,168,746,076.97
70731	GENERAL HOSPITAL SERVICES	2,539,656,073.47	8,560,146,635.90	1,478,714,939.64	4,391,400,558.93	51.3%	4,168,746,076.97
7074	PUBLIC HEALTH SERVICES	2,398,328,496.77	2,396,328,496.77	139,810,431.75	407,309,293.90	17.0%	1,989,019,202.87
70741	PUBLIC HEALTH SERVICES	2,398,328,496.77	2,396,328,496.77	139,810,431.75	407,309,293.90	17.0%	1,989,019,202.87
708	RECREATION, CULTURE AND RELIGION	1,108,691,550.30	1,359,043,945.98	318,844,739.50	961,233,256.18	70.7%	397,810,689.80
7081	RECREATIONAL AND SPORTING SERVICES	222,898,437.16	222,898,437.16	47,163,830.85	141,697,802.29	63.6%	81,200,634.87
70811	RECREATIONAL AND SPORTING SERVICES	222,898,437.16	222,898,437.16	47,163,830.85	141,697,802.29	63.6%	81,200,634.87
7082	CULTURAL SERVICES	118,506,012.51	118,506,012.51	28,963,787.09	85,674,783.54	72.3%	32,831,228.97
70821	CULTURAL SERVICES	118,506,012.51	118,506,012.51	28,963,787.09	85,674,783.54	72.3%	32,831,228.97

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
7083	BROADCASTING AND PUBLISHING SERVICES	731,077,813.58	981,430,209.26	235,305,218.03	712,443,949.90	72.6%	268,986,259.36
70831	BROADCASTING AND PUBLISHING SERVICES	731,077,813.58	981,430,209.26	235,305,218.03	712,443,949.90	72.6%	268,986,259.36
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,353,201.50	8,353,201.50	1,207,518.33	3,622,554.77	43.4%	4,730,646.73
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,353,201.50	8,353,201.50	1,207,518.33	3,622,554.77	43.4%	4,730,646.73
7085	R & D RECREATION, CULTURE AND RELIGION	27,856,085.55	27,856,085.55	6,204,385.20	17,794,165.68	63.9%	10,061,919.87
70851	R & D RECREATION, CULTURE AND RELIGION	27,856,085.55	27,856,085.55	6,204,385.20	17,794,165.68	63.9%	10,061,919.87
709	EDUCATION	19,660,087,576.32	21,746,453,959.83	4,881,560,753.57	14,385,774,506.24	66.2%	7,360,679,453.59
7091	PRE-PRIMARY AND PRIMARY EDUCATION	520,938,652.50	546,985,585.12	89,830,482.92	263,812,489.32	48.2%	283,173,095.80
70912	PRIMARY EDUCATION	520,938,652.50	546,985,585.12	89,830,482.92	263,812,489.32	48.2%	283,173,095.80
7092	SECONDARY EDUCATION	6,757,153,707.33	6,793,908,603.51	1,686,323,730.82	4,966,222,828.28	73.1%	1,827,685,775.23
70922	UPPER-SECONDARY EDUCATION	6,757,153,707.33	6,793,908,603.51	1,686,323,730.82	4,966,222,828.28	73.1%	1,827,685,775.23
7094	TERTIARY EDUCATION	11,824,895,472.76	13,708,460,027.46	2,968,767,791.25	8,746,493,167.38	63.8%	4,961,966,860.08
70941	FIRST STAGE OF TERTIARY EDUCATION	5,010,218,883.53	5,865,456,401.45	1,185,141,304.03	3,601,031,441.09	61.4%	2,264,424,960.36
70942	SECOND STAGE OF TERTIARY EDUCATION	6,814,676,589.23	7,843,003,626.01	1,783,626,487.22	5,145,461,726.29	65.6%	2,697,541,899.72
7095	EDUCATION NOT DEFINABLE BY LEVEL	231,485,633.88	261,485,633.88	56,210,566.19	168,217,436.97	64.3%	93,268,196.91
70951	EDUCATION NOT DEFINABLE BY LEVEL	231,485,633.88	261,485,633.88	56,210,566.19	168,217,436.97	64.3%	93,268,196.91
7096	SUBSIDIARY SERVICES TO EDUCATION	308,126,934.65	418,126,934.65	76,596,688.09	228,755,123.31	54.7%	189,371,811.34
70961	SUBSIDIARY SERVICES TO EDUCATION	308,126,934.65	418,126,934.65	76,596,688.09	228,755,123.31	54.7%	189,371,811.34
7097	R & D EDUCATION	17,487,175.20	17,487,175.20	3,831,494.30	12,273,460.98	70.2%	5,213,714.22
70971	R & D EDUCATION	17,487,175.20	17,487,175.20	3,831,494.30	12,273,460.98	70.2%	5,213,714.22
710	SOCIAL PROTECTION	19,390,295,558.03	19,749,075,137.02	4,202,840,902.44	11,021,295,671.54	55.8%	8,727,779,465.48
7102	OLD AGE	14,758,925,016.62	18,896,074,072.86	4,172,882,503.73	10,899,630,611.57	57.7%	7,996,443,461.29
71021	OLD AGE	14,758,925,016.62	18,896,074,072.86	4,172,882,503.73	10,899,630,611.57	57.7%	7,996,443,461.29
7103	SURVIVORS	4,142,004,644.89	87,004,644.89	928,954.54	968,954.54	1.1%	86,035,690.35
71031	SURVIVORS	4,142,004,644.89	87,004,644.89	928,954.54	968,954.54	1.1%	86,035,690.35
7104	FAMILY AND CHILDREN	242,474,308.72	242,474,308.72	25,478,188.77	77,123,404.03	31.8%	165,350,904.69
71041	FAMILY AND CHILDREN	242,474,308.72	242,474,308.72	25,478,188.77	77,123,404.03	31.8%	165,350,904.69
7109	SOCIAL PROTECTION N.E.C.	246,891,587.80	523,522,110.55	3,551,255.40	43,572,701.40	8.3%	479,949,409.15
71091	SOCIAL PROTECTION N.E.C.	246,891,587.80	523,522,110.55	3,551,255.40	43,572,701.40	8.3%	479,949,409.15

Table 12: Overhead Expenditure by Function

Benue State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	43,086,228,825.83	92,967,497,171.06	8,789,411,032.51	22,496,779,305.23	24.2%	70,470,717,865.83
701	GENERAL PUBLIC SERVICES	18,396,577,743.27	52,664,041,951.43	3,537,979,126.91	8,780,502,310.03	16.7%	43,883,539,641.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	14,321,400,392.27	43,616,427,835.43	2,952,073,649.16	7,633,333,005.80	17.5%	35,983,094,829.63
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,213,716,716.51	29,570,595,089.22	1,311,308,055.39	3,369,088,208.07	11.4%	26,201,506,881.15
70112	FINANCIAL AND FISCAL AFFAIRS	8,107,683,675.76	14,045,832,746.21	1,640,765,593.77	4,264,244,797.73	30.4%	9,781,587,948.48
7012	FOREIGN ECONOMIC AID	-	195,400,000.00	-	-	0.0%	195,400,000.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	-	195,400,000.00	-	-	0.0%	195,400,000.00
7013	GENERAL SERVICES	2,151,216,251.00	3,953,567,776.00	585,904,219.75	1,147,167,984.23	29.0%	2,806,399,791.77
70131	GENERAL PERSONNEL SERVICES	395,156,800.00	454,556,800.00	81,869,182.50	223,048,713.15	49.1%	231,508,086.85
70132	OVERALL PLANNING AND STATISTICAL SERVICES	502,867,851.00	1,260,219,376.00	-	2,698,133.48	0.2%	1,257,521,242.52
70133	OTHER GENERAL SERVICES	1,253,191,600.00	2,238,791,600.00	504,035,037.25	921,421,137.60	41.2%	1,317,370,462.40
7016	GENERAL PUBLIC SERVICES N.E.C.	1,923,961,100.00	4,898,646,340.00	1,258.00	1,320.00	0.0%	4,898,645,020.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,923,961,100.00	4,898,646,340.00	1,258.00	1,320.00	0.0%	4,898,645,020.00
703	PUBLIC ORDER AND SAFETY	12,634,472,484.80	18,498,235,654.36	3,018,759,697.13	4,808,540,603.31	26.0%	13,689,695,051.05
7033	LAW COURTS	2,058,850,084.80	5,773,278,622.76	2,994,710,930.01	4,718,156,198.36	81.7%	1,055,122,424.40
70331	LAW COURTS	2,058,850,084.80	5,773,278,622.76	2,994,710,930.01	4,718,156,198.36	81.7%	1,055,122,424.40
7036	PUBLIC ORDER AND SAFETY N.E.C.	10,575,622,400.00	12,724,957,031.60	24,048,767.12	90,384,404.95	0.7%	12,634,572,626.65
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,575,622,400.00	12,724,957,031.60	24,048,767.12	90,384,404.95	0.7%	12,634,572,626.65
704	ECONOMIC AFFAIRS	586,937,514.60	1,728,723,737.83	13,777,401.18	373,210,939.81	21.6%	1,355,512,798.02
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	139,321,285.00	175,221,285.00	1,768,451.28	3,318,812.16	1.9%	171,902,472.84
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	139,321,285.00	175,221,285.00	1,768,451.28	3,318,812.16	1.9%	171,902,472.84
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	82,662,279.60	231,482,279.60	7,620,000.00	8,620,000.00	3.7%	222,862,279.60
70421	AGRICULTURE	82,662,279.60	231,482,279.60	7,620,000.00	8,620,000.00	3.7%	222,862,279.60
7043	FUEL AND ENERGY	43,610,250.00	43,610,250.00	1,485,799.90	2,957,421.08	6.8%	40,652,828.92
70435	ELECTRICITY	43,610,250.00	43,610,250.00	1,485,799.90	2,957,421.08	6.8%	40,652,828.92
7045	TRANSPORT	57,583,700.00	199,593,023.23	1,020,000.00	3,015,556.57	1.5%	196,577,466.66
70451	ROAD TRANSPORT	57,583,700.00	199,593,023.23	1,020,000.00	3,015,556.57	1.5%	196,577,466.66
7046	COMMUNICATION	263,760,000.00	1,078,816,900.00	1,883,150.00	355,299,150.00	32.9%	723,517,750.00
70461	COMMUNICATION	263,760,000.00	1,078,816,900.00	1,883,150.00	355,299,150.00	32.9%	723,517,750.00
705	ENVIRONMENTAL PROTECTION	19,465,000.00	119,465,000.00	3,371.00	7,780.03	0.0%	119,457,219.97
7051	WASTE MANAGEMENT	19,465,000.00	119,465,000.00	3,371.00	7,780.03	0.0%	119,457,219.97
70511	WASTE MANAGEMENT	19,465,000.00	119,465,000.00	3,371.00	7,780.03	0.0%	119,457,219.97
706	HOUSING AND COMMUNITY AMENITIES	991,300,109.00	1,099,950,108.00	60,716,494.66	156,121,754.06	14.2%	943,828,353.94
7061	HOUSING DEVELOPMENT	60,533,000.00	64,782,999.00	2,250,917.15	4,391,796.29	6.8%	60,391,202.71
70611	HOUSING DEVELOPMENT	60,533,000.00	64,782,999.00	2,250,917.15	4,391,796.29	6.8%	60,391,202.71
7062	COMMUNITY DEVELOPMENT	289,955,775.00	394,355,775.00	37,478,235.25	122,792,005.25	31.1%	271,563,769.75
70621	COMMUNITY DEVELOPMENT	289,955,775.00	394,355,775.00	37,478,235.25	122,792,005.25	31.1%	271,563,769.75
7063	WATER SUPPLY	640,811,334.00	640,811,334.00	20,987,342.26	28,937,952.52	4.5%	611,873,381.48
70631	WATER SUPPLY	640,811,334.00	640,811,334.00	20,987,342.26	28,937,952.52	4.5%	611,873,381.48
707	HEALTH	984,282,950.00	1,876,867,950.00	392,296,170.36	1,071,896,822.02	57.1%	804,971,127.98
7073	HOSPITAL SERVICES	345,117,950.00	1,435,702,950.00	379,685,000.36	978,789,949.52	68.2%	456,913,000.48
70731	GENERAL HOSPITAL SERVICES	345,117,950.00	1,435,702,950.00	379,685,000.36	978,789,949.52	68.2%	456,913,000.48
7074	PUBLIC HEALTH SERVICES	300,860,000.00	102,860,000.00	12,611,170.00	25,398,263.50	24.7%	77,461,736.50
70741	PUBLIC HEALTH SERVICES	300,860,000.00	102,860,000.00	12,611,170.00	25,398,263.50	24.7%	77,461,736.50

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
7076	HEALTH N.E.C.	338,305,000.00	338,305,000.00	-	67,708,609.00	20.0%	270,596,391.00
70761	HEALTH N.E.C.	338,305,000.00	338,305,000.00	-	67,708,609.00	20.0%	270,596,391.00
708	RECREATION, CULTURE AND RELIGION	742,931,323.08	553,889,558.33	162,290,096.40	226,270,029.68	40.9%	327,619,528.65
7081	RECREATIONAL AND SPORTING SERVICES	571,344,696.00	271,344,696.00	143,585,134.00	151,699,311.00	55.9%	119,645,385.00
70811	RECREATIONAL AND SPORTING SERVICES	571,344,696.00	271,344,696.00	143,585,134.00	151,699,311.00	55.9%	119,645,385.00
7082	CULTURAL SERVICES	24,702,740.00	64,948,590.00	997,000.00	8,409,813.25	12.9%	56,538,776.75
70821	CULTURAL SERVICES	24,702,740.00	64,948,590.00	997,000.00	8,409,813.25	12.9%	56,538,776.75
7083	BROADCASTING AND PUBLISHING SERVICES	131,307,887.08	201,633,272.08	15,818,615.80	61,352,858.83	30.4%	140,280,413.25
70831	BROADCASTING AND PUBLISHING SERVICES	131,307,887.08	201,633,272.08	15,818,615.80	61,352,858.83	30.4%	140,280,413.25
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,496,000.00	8,496,000.25	1,134,166.00	2,660,682.25	31.3%	5,835,318.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,496,000.00	8,496,000.25	1,134,166.00	2,660,682.25	31.3%	5,835,318.00
7085	R & D RECREATION, CULTURE AND RELIGION	7,080,000.00	7,467,000.00	755,180.60	2,147,364.35	28.8%	5,319,635.65
70851	R & D RECREATION, CULTURE AND RELIGION	7,080,000.00	7,467,000.00	755,180.60	2,147,364.35	28.8%	5,319,635.65
709	EDUCATION	4,047,919,924.08	5,384,722,654.68	1,551,932,955.57	2,786,904,790.69	51.8%	2,597,817,863.99
7091	PRE-PRIMARY AND PRIMARY EDUCATION	132,417,012.00	158,070,414.40	15,604,311.00	60,489,445.15	38.3%	97,580,969.25
70912	PRIMARY EDUCATION	132,417,012.00	158,070,414.40	15,604,311.00	60,489,445.15	38.3%	97,580,969.25
7092	SECONDARY EDUCATION	510,331,560.98	552,868,634.62	191,567,400.90	407,993,015.04	73.8%	144,875,619.58
70922	UPPER-SECONDARY EDUCATION	510,331,560.98	552,868,634.62	191,567,400.90	407,993,015.04	73.8%	144,875,619.58
7094	TERTIARY EDUCATION	3,236,634,926.20	3,676,970,290.76	1,335,068,782.22	2,288,951,238.25	62.3%	1,388,019,052.51
70941	FIRST STAGE OF TERTIARY EDUCATION	301,810,327.00	508,082,223.00	85,696,346.51	249,560,051.35	49.1%	258,522,171.65
70942	SECOND STAGE OF TERTIARY EDUCATION	2,934,824,599.20	3,168,888,067.76	1,249,372,435.71	2,039,391,186.90	64.4%	1,129,496,880.86
7095	EDUCATION NOT DEFINABLE BY LEVEL	7,067,400.00	70,767,400.00	266,737.00	2,268,758.00	3.2%	68,498,642.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	7,067,400.00	70,767,400.00	266,737.00	2,268,758.00	3.2%	68,498,642.00
7096	SUBSIDIARY SERVICES TO EDUCATION	154,378,256.90	918,955,146.90	8,330,370.70	25,078,975.00	2.7%	893,876,171.90
70961	SUBSIDIARY SERVICES TO EDUCATION	154,378,256.90	918,955,146.90	8,330,370.70	25,078,975.00	2.7%	893,876,171.90
7097	R & D EDUCATION	7,090,768.00	7,090,768.00	1,095,353.75	2,123,359.25	29.9%	4,967,408.75
70971	R & D EDUCATION	7,090,768.00	7,090,768.00	1,095,353.75	2,123,359.25	29.9%	4,967,408.75
710	SOCIAL PROTECTION	4,682,341,777.00	11,041,600,556.43	51,655,719.30	4,293,324,275.60	38.9%	6,748,276,280.83
7102	OLD AGE	28,320,000.00	55,020,000.00	3,665,146.00	8,863,673.00	16.1%	46,156,327.00
71021	OLD AGE	28,320,000.00	55,020,000.00	3,665,146.00	8,863,673.00	16.1%	46,156,327.00
7104	FAMILY AND CHILDREN	398,595,330.00	398,595,330.00	1,855,000.00	3,710,000.00	0.9%	394,885,330.00
71041	FAMILY AND CHILDREN	398,595,330.00	398,595,330.00	1,855,000.00	3,710,000.00	0.9%	394,885,330.00
7105	UNEMPLOYMENT	2,798,053.00	2,798,053.00	-	-	0.0%	2,798,053.00
71051	UNEMPLOYMENT	2,798,053.00	2,798,053.00	-	-	0.0%	2,798,053.00
7109	SOCIAL PROTECTION N.E.C.	4,252,628,394.00	10,585,187,173.43	46,135,573.30	4,280,750,602.60	40.4%	6,304,436,570.83
71091	SOCIAL PROTECTION N.E.C.	4,252,628,394.00	10,585,187,173.43	46,135,573.30	4,280,750,602.60	40.4%	6,304,436,570.83

Table 13: Capital Expenditure by Function

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	115,240,361,240.99	222,673,298,854.01	4,026,129,814.96	32,764,841,403.06	14.7%	189,908,457,450.95
701	GENERAL PUBLIC SERVICES	25,487,449,113.22	48,860,841,856.41	1,841,005,035.00	3,768,200,991.72	7.7%	45,092,640,864.69
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	16,478,553,522.21	35,043,702,969.21	1,841,005,035.00	3,756,661,991.72	10.7%	31,287,040,977.49
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,791,620,000.00	7,797,269,447.00	66,849,000.00	195,252,000.00	2.5%	7,602,017,447.00
70112	FINANCIAL AND FISCAL AFFAIRS	12,686,933,522.21	27,246,433,522.21	1,774,156,035.00	3,561,409,991.72	13.1%	23,685,023,530.49
7013	GENERAL SERVICES	8,911,639,591.01	10,379,582,887.20	-	11,539,000.00	0.1%	10,368,043,887.20
70131	GENERAL PERSONNEL SERVICES	1,022,139,540.00	129,139,540.00	-	-	0.0%	129,139,540.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,799,179,151.01	9,707,222,447.20	-	11,539,000.00	0.1%	9,695,683,447.20
70133	OTHER GENERAL SERVICES	90,320,900.00	543,220,900.00	-	-	0.0%	543,220,900.00
7016	GENERAL PUBLIC SERVICES N.E.C.	97,256,000.00	3,437,556,000.00	-	-	0.0%	3,437,556,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	97,256,000.00	3,437,556,000.00	-	-	0.0%	3,437,556,000.00
703	PUBLIC ORDER AND SAFETY	5,764,888,286.60	9,888,108,275.60	287,554,594.00	786,484,487.61	8.0%	9,101,623,787.99
7033	LAW COURTS	5,706,888,286.60	9,830,108,275.60	287,554,594.00	786,484,487.61	8.0%	9,043,623,787.99
70331	LAW COURTS	5,706,888,286.60	9,830,108,275.60	287,554,594.00	786,484,487.61	8.0%	9,043,623,787.99
7036	PUBLIC ORDER AND SAFETY N.E.C.	58,000,000.00	58,000,000.00	-	-	0.0%	58,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	58,000,000.00	58,000,000.00	-	-	0.0%	58,000,000.00
704	ECONOMIC AFFAIRS	37,697,000,430.45	131,025,539,790.04	738,762,142.93	25,419,372,735.83	19.4%	105,606,167,054.21
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,797,700,000.00	3,894,780,000.00	66,140,367.14	384,430,367.14	9.9%	3,510,349,632.86
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,797,700,000.00	3,894,780,000.00	66,140,367.14	384,430,367.14	9.9%	3,510,349,632.86
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,878,192,800.12	18,002,049,655.90	-	-	0.0%	18,002,049,655.90
70421	AGRICULTURE	4,878,192,800.12	18,002,049,655.90	-	-	0.0%	18,002,049,655.90
7043	FUEL AND ENERGY	1,980,860,000.00	10,971,757,871.50	-	351,000,000.00	3.2%	10,620,757,871.50
70435	ELECTRICITY	1,980,860,000.00	10,971,757,871.50	-	351,000,000.00	3.2%	10,620,757,871.50
7045	TRANSPORT	26,333,333,333.33	97,464,972,965.63	671,621,775.79	24,682,942,368.69	25.3%	72,782,030,596.94
70451	ROAD TRANSPORT	26,333,333,333.33	97,464,972,965.63	671,621,775.79	24,682,942,368.69	25.3%	72,782,030,596.94
7046	COMMUNICATION	706,914,297.00	691,979,297.00	1,000,000.00	1,000,000.00	0.1%	690,979,297.00
70461	COMMUNICATION	706,914,297.00	691,979,297.00	1,000,000.00	1,000,000.00	0.1%	690,979,297.00
705	ENVIRONMENTAL PROTECTION	53,500,000.00	-	-	-	-	-
7051	WASTE MANAGEMENT	53,500,000.00	-	-	-	-	-
70511	WASTE MANAGEMENT	53,500,000.00	-	-	-	-	-
706	HOUSING AND COMMUNITY AMMENITIES	17,088,617,445.44	6,434,235,938.72	24,321,603.92	141,947,478.92	2.2%	6,292,288,459.80
7061	HOUSING DEVELOPMENT	1,600,350,400.00	535,350,400.00	23,078,103.92	23,078,103.92	4.3%	512,272,296.08
70611	HOUSING DEVELOPMENT	1,600,350,400.00	535,350,400.00	23,078,103.92	23,078,103.92	4.3%	512,272,296.08
7062	COMMUNITY DEVELOPMENT	11,148,210,624.46	2,896,821,693.38	-	1,110,000.00	0.0%	2,895,711,693.38
70621	COMMUNITY DEVELOPMENT	11,148,210,624.46	2,896,821,693.38	-	1,110,000.00	0.0%	2,895,711,693.38
7063	WATER SUPPLY	4,340,056,420.98	3,002,063,845.34	1,243,500.00	117,759,375.00	3.9%	2,884,304,470.34
70631	WATER SUPPLY	4,340,056,420.98	3,002,063,845.34	1,243,500.00	117,759,375.00	3.9%	2,884,304,470.34
707	HEALTH	9,236,701,270.00	7,809,570,930.00	128,303,395.00	493,696,558.70	6.3%	7,315,874,371.30
7073	HOSPITAL SERVICES	7,022,301,270.00	5,836,270,930.00	128,303,395.00	390,112,262.70	6.7%	5,446,158,667.30
70731	GENERAL HOSPITAL SERVICES	7,022,301,270.00	5,836,270,930.00	128,303,395.00	390,112,262.70	6.7%	5,446,158,667.30
7074	PUBLIC HEALTH SERVICES	342,400,000.00	101,300,000.00	-	-	0.0%	101,300,000.00
70741	PUBLIC HEALTH SERVICES	342,400,000.00	101,300,000.00	-	-	0.0%	101,300,000.00
7076	HEALTH N.E.C.	1,872,000,000.00	1,872,000,000.00	-	103,584,296.00	5.5%	1,768,415,704.00
70761	HEALTH N.E.C.	1,872,000,000.00	1,872,000,000.00	-	103,584,296.00	5.5%	1,768,415,704.00
708	RECREATION, CULTURE AND RELIGION	5,139,036,665.00	2,601,968,665.00	932,293,369.69	1,306,662,089.69	50.2%	1,295,306,575.31
7081	RECREATIONAL AND SPORTING SERVICES	4,275,407,535.00	2,291,339,535.00	522,114,869.69	811,827,369.69	35.4%	1,479,512,165.31
70811	RECREATIONAL AND SPORTING SERVICES	4,275,407,535.00	2,291,339,535.00	522,114,869.69	811,827,369.69	35.4%	1,479,512,165.31

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
7083	BROADCASTING AND PUBLISHING SERVICES	774,162,830.00	221,162,830.00	410,178,500.00	494,834,720.00	223.7%	- 273,671,890.00
70831	BROADCASTING AND PUBLISHING SERVICES	774,162,830.00	221,162,830.00	410,178,500.00	494,834,720.00	223.7%	- 273,671,890.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	87,636,300.00	87,636,300.00	-	-	0.0%	87,636,300.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	87,636,300.00	87,636,300.00	-	-	0.0%	87,636,300.00
7085	R & D RECREATION, CULTURE AND RELIGION	1,830,000.00	1,830,000.00	-	-	0.0%	1,830,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	1,830,000.00	1,830,000.00	-	-	0.0%	1,830,000.00
709	EDUCATION	12,986,668,030.28	11,141,888,694.83	73,889,674.42	740,477,060.59	6.6%	10,401,411,634.24
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,800,000,000.00	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
70912	PRIMARY EDUCATION	1,800,000,000.00	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
7092	SECONDARY EDUCATION	106,603,620.00	274,766,066.55	-	-	0.0%	274,766,066.55
70922	UPPER-SECONDARY EDUCATION	106,603,620.00	274,766,066.55	-	-	0.0%	274,766,066.55
7094	TERTIARY EDUCATION	4,627,985,540.50	3,903,143,759.50	73,889,674.42	446,925,336.31	11.5%	3,456,218,423.19
70941	FIRST STAGE OF TERTIARY EDUCATION	2,059,945,680.00	1,256,307,280.00	7,681,550.00	72,094,067.56	5.7%	1,184,213,212.44
70942	SECOND STAGE OF TERTIARY EDUCATION	2,568,039,860.50	2,646,836,479.50	66,208,124.42	374,831,268.75	14.2%	2,272,005,210.75
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	90,000,000.00	-	-	0.0%	90,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	90,000,000.00	-	-	0.0%	90,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	6,452,078,869.78	5,073,978,868.78	-	293,551,724.28	5.8%	4,780,427,144.50
70961	SUBSIDIARY SERVICES TO EDUCATION	6,452,078,869.78	5,073,978,868.78	-	293,551,724.28	5.8%	4,780,427,144.50
710	SOCIAL PROTECTION	1,786,500,000.00	4,911,144,703.41	-	108,000,000.00	2.2%	4,803,144,703.41
7104	FAMILY AND CHILDREN	461,500,000.00	461,500,000.00	-	-	0.0%	461,500,000.00
71041	FAMILY AND CHILDREN	461,500,000.00	461,500,000.00	-	-	0.0%	461,500,000.00
7109	SOCIAL PROTECTION N.E.C.	1,325,000,000.00	4,449,644,703.41	-	108,000,000.00	2.4%	4,341,644,703.41
71091	SOCIAL PROTECTION N.E.C.	1,325,000,000.00	4,449,644,703.41	-	108,000,000.00	2.4%	4,341,644,703.41

Table 14: Other Expenditure by Function

Benue State Government Budget Performance Report 2024 Q3 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	10,814,268,727.62	12,974,352,195.89	2,108,637,185.64	6,955,267,343.35	53.6%	6,019,084,852.54
701	GENERAL PUBLIC SERVICES	9,332,635,293.62	11,080,045,344.89	2,104,437,185.64	6,842,617,343.35	61.8%	4,237,428,001.54
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	2,501,214,200.00	2,516,714,200.00	692,970,846.52	1,340,894,853.52	53.3%	1,175,819,346.48
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,481,186,000.00	2,496,686,000.00	692,970,846.52	1,340,564,853.52	53.7%	1,156,121,146.48
70112	FINANCIAL AND FISCAL AFFAIRS	20,028,200.00	20,028,200.00	-	330,000.00	1.6%	19,698,200.00
7013	GENERAL SERVICES	140,044,467.50	140,044,467.50	25,589,336.85	26,106,782.18	18.6%	113,937,685.32
70132	OVERALL PLANNING AND STATISTICAL SERVICES	44,467.50	44,467.50	-	-	0.0%	44,467.50
70133	OTHER GENERAL SERVICES	140,000,000.00	140,000,000.00	25,589,336.85	26,106,782.18	18.6%	113,893,217.82
7017	PUBLIC DEBT TRANSACTIONS	6,691,376,626.12	8,423,286,677.39	1,385,877,002.27	5,475,615,707.65	65.0%	2,947,670,969.74
70171	PUBLIC DEBT TRANSACTIONS	6,691,376,626.12	8,423,286,677.39	1,385,877,002.27	5,475,615,707.65	65.0%	2,947,670,969.74
703	PUBLIC ORDER AND SAFETY	404,900,000.00	407,900,000.00	1,700,000.00	4,240,000.00	1.0%	403,660,000.00
7033	LAW COURTS	4,900,000.00	7,900,000.00	1,700,000.00	4,240,000.00	53.7%	3,660,000.00
70331	LAW COURTS	4,900,000.00	7,900,000.00	1,700,000.00	4,240,000.00	53.7%	3,660,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
704	ECONOMIC AFFAIRS	3,200,000.00	13,700,000.00	-	-	0.0%	13,700,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	500,000.00	500,000.00	-	-	0.0%	500,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	500,000.00	500,000.00	-	-	0.0%	500,000.00
7043	FUEL AND ENERGY	200,000.00	200,000.00	-	-	0.0%	200,000.00
70435	ELECTRICITY	200,000.00	200,000.00	-	-	0.0%	200,000.00
7045	TRANSPORT	-	500,000.00	-	-	0.0%	500,000.00
70451	ROAD TRANSPORT	-	500,000.00	-	-	0.0%	500,000.00
7046	COMMUNICATION	2,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
70461	COMMUNICATION	2,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7062	COMMUNITY DEVELOPMENT	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70621	COMMUNITY DEVELOPMENT	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
707	HEALTH	439,635,000.00	139,635,000.00	2,450,000.00	8,030,000.00	5.8%	131,605,000.00
7073	HOSPITAL SERVICES	5,850,000.00	5,850,000.00	2,450,000.00	8,030,000.00	137.3%	- 2,180,000.00
70731	GENERAL HOSPITAL SERVICES	5,850,000.00	5,850,000.00	2,450,000.00	8,030,000.00	137.3%	- 2,180,000.00
7074	PUBLIC HEALTH SERVICES	383,785,000.00	83,785,000.00	-	-	0.0%	83,785,000.00
70741	PUBLIC HEALTH SERVICES	383,785,000.00	83,785,000.00	-	-	0.0%	83,785,000.00
7076	HEALTH N.E.C.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70761	HEALTH N.E.C.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
708	RECREATION, CULTURE AND RELIGION	750,000.00	750,000.00	-	-	0.0%	750,000.00
7081	RECREATIONAL AND SPORTING SERVICES	750,000.00	750,000.00	-	-	0.0%	750,000.00
70811	RECREATIONAL AND SPORTING SERVICES	750,000.00	750,000.00	-	-	0.0%	750,000.00
709	EDUCATION	143,694,350.00	344,444,350.00	50,000.00	780,000.00	0.2%	343,664,350.00
7094	TERTIARY EDUCATION	142,035,350.00	142,735,350.00	50,000.00	780,000.00	0.5%	141,955,350.00
70941	FIRST STAGE OF TERTIARY EDUCATION	950,000.00	1,650,000.00	50,000.00	600,000.00	36.4%	1,050,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	141,085,350.00	141,085,350.00	-	180,000.00	0.1%	140,905,350.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,659,000.00	201,709,000.00	-	-	0.0%	201,709,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,659,000.00	201,709,000.00	-	-	0.0%	201,709,000.00
710	SOCIAL PROTECTION	488,454,084.00	986,877,501.00	-	99,600,000.00	10.1%	887,277,501.00
7104	FAMILY AND CHILDREN	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
71041	FAMILY AND CHILDREN	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7109	SOCIAL PROTECTION N.E.C.	486,454,084.00	984,877,501.00	-	99,600,000.00	10.1%	885,277,501.00
71091	SOCIAL PROTECTION N.E.C.	486,454,084.00	984,877,501.00	-	99,600,000.00	10.1%	885,277,501.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Benue State Government Budget Performance Report 2024 Q3 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	225,727,395,206.97	396,621,868,343.25	27,831,096,665.12	99,122,365,293.89	25.0%	297,499,503,049.36
01	Agriculture	7,791,001,841.50	18,178,764,046.92	164,854,179.80	480,566,206.32	2.6%	17,698,197,840.60
0101	Effective governance of the Agriculture Sector	744,265,628.92	904,265,628.92	150,194,234.18	427,437,260.94	47.3%	476,828,367.98
0102	Development of the livestock value chain	3,458,305,531.64	312,434,454.00	-	-	0.0%	312,434,454.00
0103	Enhancement of food production and productivity	764,553,652.00	13,502,553,652.00	-	-	0.0%	13,502,553,652.00
0104	Reduction of post-harvest losses	10,200,000.00	175,700,000.00	-	-	0.0%	175,700,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	5,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
0107	Promotion of enabling environment for increased agricultural development	2,808,177,028.94	3,263,310,312.00	14,659,945.62	53,128,945.38	1.6%	3,210,181,366.62
02	Societal Re-orientation	12,601,201.50	12,601,201.50	1,741,684.33	5,079,930.77	40.3%	7,521,270.73
0210	Societal Re-orientation - General	12,601,201.50	12,601,201.50	1,741,684.33	5,079,930.77	40.3%	7,521,270.73
03	Poverty Alleviation	4,602,460,253.00	12,038,963,955.75	45,114,923.30	4,289,148,303.88	35.6%	7,749,815,651.87
0310	Poverty Alleviation - General	4,602,460,253.00	12,038,963,955.75	45,114,923.30	4,289,148,303.88	35.6%	7,749,815,651.87
04	Health	19,027,626,032.40	21,166,187,851.07	2,133,283,369.35	6,262,762,785.65	29.6%	14,903,425,065.42
0401	Effective governance of the health system	3,532,563,672.82	3,532,563,672.82	681,569,634.16	2,124,428,105.51	60.1%	1,408,135,567.31
0402	Community engagement and participation in health	200,000,000.00	200,000,000.00	-	103,584,296.00	51.8%	96,415,704.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	280,132,929.27	280,132,929.27	4,609,504.56	11,942,021.56	4.3%	268,190,907.71
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	4,445,402,032.89	8,048,626,651.56	1,317,595,593.47	3,726,097,754.20	46.3%	4,322,528,897.36
0405	Provision of adequate and modern health infrastructure for health services delivery	7,712,233,500.00	6,732,570,700.00	116,002,868.50	270,200,467.70	4.0%	6,462,370,232.30
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	23,028,897.42	28,028,897.42	13,505,768.66	26,510,140.68	94.6%	1,518,756.74
0407	Evidence generation and utilisation	158,000,000.00	158,000,000.00	-	-	0.0%	158,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	2,484,265,000.00	1,984,265,000.00	-	-	0.0%	1,984,265,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	97,000,000.00	107,000,000.00	-	-	0.0%	107,000,000.00
05	Education	31,096,259,394.23	35,278,795,150.45	6,510,007,378.94	17,594,429,574.16	49.9%	17,684,365,576.29
0501	Effective governance of the education system	465,396,158.26	1,651,318,420.62	104,285,582.37	259,137,494.42	15.7%	1,392,180,926.20
0502	Increase in access, retention, and completion rate at all levels	47,206,600.00	47,206,600.00	1,935,450.00	1,935,450.00	4.1%	45,271,150.00
0503	Equity and inclusiveness in the provision of educational services	724,156,026.88	822,185,273.70	182,406,760.65	550,534,745.84	67.0%	271,650,527.86
0504	Improved quality of teaching and learning outcomes	7,267,960,043.10	7,587,861,111.30	1,713,677,329.92	4,934,536,090.87	65.0%	2,653,325,020.43
0505	Adequate infrastructure at all levels	5,701,911,728.50	6,096,160,509.07	169,593,372.09	702,267,462.47	11.5%	5,393,893,046.60
0506	Improved education information management system (EIMS)	7,610,166,114.45	8,612,495,302.88	1,525,906,043.93	4,384,112,630.20	50.9%	4,228,382,672.68
0510	Education Sector Expenditures Not Elsewhere Classified	9,279,462,723.04	10,461,567,932.88	2,812,202,839.98	6,761,905,700.36	64.6%	3,699,662,232.52
06	Housing and Urban Development	6,145,985,471.56	3,237,235,470.56	560,334,235.38	926,342,685.94	28.6%	2,310,892,784.62
0610	Housing and Urban Development - General	6,145,985,471.56	3,237,235,470.56	560,334,235.38	926,342,685.94	28.6%	2,310,892,784.62
07	Gender	643,069,638.72	643,069,638.72	27,333,188.77	80,833,404.03	12.6%	562,236,234.69
0710	Gender - General	643,069,638.72	643,069,638.72	27,333,188.77	80,833,404.03	12.6%	562,236,234.69
08	Youth	934,387,733.16	634,387,733.16	190,748,964.85	293,397,113.29	46.2%	340,990,619.87
0810	Youth - General	934,387,733.16	634,387,733.16	190,748,964.85	293,397,113.29	46.2%	340,990,619.87
09	Environmental Improvement	1,326,121,822.84	1,426,121,822.84	22,028,863.70	71,694,817.95	5.0%	1,354,427,004.89
0910	Environmental Improvement - General	1,326,121,822.84	1,426,121,822.84	22,028,863.70	71,694,817.95	5.0%	1,354,427,004.89
10	Water Resources and Rural Development	1,373,138,450.51	1,073,138,450.51	132,081,869.61	355,952,724.56	33.2%	717,185,725.95
1010	Water Resources and Rural Development - General	1,373,138,450.51	1,073,138,450.51	132,081,869.61	355,952,724.56	33.2%	717,185,725.95
11	Information Communication and Technology	13,176,473,462.89	14,932,506,573.57	2,114,164,698.55	4,963,451,821.20	33.2%	9,969,054,752.37
1110	Information Communication and Technology - General	13,176,473,462.89	14,932,506,573.57	2,114,164,698.55	4,963,451,821.20	33.2%	9,969,054,752.37

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
13	Reform of Government and Governance	103,623,075,839.56	252,705,212,453.05	15,408,322,420.32	39,506,647,530.48	15.6%	213,198,564,922.57
1310	Reform of Government and Governance - General	103,623,075,839.56	252,705,212,453.05	15,408,322,420.32	39,506,647,530.48	15.6%	213,198,564,922.57
14	Power	5,844,266,285.00	1,716,370,304.75	9,081,799.90	18,609,177.65	1.1%	1,697,761,127.10
1410	Power - General	5,844,266,285.00	1,716,370,304.75	9,081,799.90	18,609,177.65	1.1%	1,697,761,127.10
15	Rail	24,333,333,333.33	31,865,433,333.33	469,081,414.79	24,142,788,174.80	75.8%	7,722,645,158.53
1510	Rail - General	24,333,333,333.33	31,865,433,333.33	469,081,414.79	24,142,788,174.80	75.8%	7,722,645,158.53
16	Water Ways	1,120,000.00	1,120,000.00	-	-	0.0%	1,120,000.00
1610	Water Ways - General	1,120,000.00	1,120,000.00	-	-	0.0%	1,120,000.00
17	Road	5,796,474,446.77	1,711,960,357.07	42,917,673.53	130,661,043.21	7.6%	1,581,299,313.86
1710	Road - General	5,796,474,446.77	1,711,960,357.07	42,917,673.53	130,661,043.21	7.6%	1,581,299,313.86

Table 16: Personnel Expenditure by Programme

Benue State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	56,586,536,412.53	68,006,720,122.29	12,906,918,632.01	36,905,477,242.25	54.3%	31,101,242,880.04
01	Agriculture	725,475,684.14	1,320,636,649.32	157,234,179.80	471,946,206.32	35.7%	848,690,443.00
0101	Effective governance of the Agriculture Sector	550,636,649.32	550,636,649.32	142,574,234.18	418,817,260.94	76.1%	131,819,388.38
0107	Promotion of enabling environment for increased agricultural development	174,839,034.82	770,000,000.00	14,659,945.62	53,128,945.38	6.9%	716,871,054.62
02	Societal Re-orientation	8,353,201.50	8,353,201.50	1,207,518.33	3,622,554.77	43.4%	4,730,646.73
0210	Societal Re-orientation - General	8,353,201.50	8,353,201.50	1,207,518.33	3,622,554.77	43.4%	4,730,646.73
03	Poverty Alleviation	232,800,000.00	509,430,522.75	-	32,766,540.88	6.4%	476,663,981.87
0310	Poverty Alleviation - General	232,800,000.00	509,430,522.75	-	32,766,540.88	6.4%	476,663,981.87
04	Health	9,081,474,582.40	11,592,114,201.07	1,622,534,330.49	4,809,051,199.93	41.5%	6,783,063,001.14
0401	Effective governance of the health system	3,094,255,672.82	3,094,255,672.82	681,569,634.16	2,056,719,496.51	66.5%	1,037,536,176.31
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	12,052,929.27	12,052,929.27	3,090,004.56	9,422,392.56	78.2%	2,630,536.71
0404	Provision of the right number and right skill mix of competent, motivated, and productive H	4,134,437,082.89	6,647,076,701.56	935,460,593.11	2,739,277,804.68	41.2%	3,907,798,896.88
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health cd	4,728,897.42	2,728,897.42	2,414,098.66	3,631,506.18	133.1%	- 902,608.76
0409	Provision of universal health coverage and financial risk protection for citizens	1,836,000,000.00	1,836,000,000.00	-	-	0.0%	1,836,000,000.00
05	Education	19,718,787,671.65	21,805,154,055.16	4,888,470,568.35	14,406,330,082.81	66.1%	7,398,823,972.35
0501	Effective governance of the education system	303,564,595.36	412,390,244.72	95,473,017.42	233,052,001.67	56.5%	179,338,243.05
0503	Equity and inclusiveness in the provision of educational services	701,790,573.88	769,719,820.70	182,140,023.65	548,265,987.84	71.2%	221,453,832.86
0504	Improved quality of teaching and learning outcomes	6,205,031,179.62	6,205,031,179.62	1,520,792,123.27	4,519,999,876.02	72.8%	1,685,031,303.60
0505	Adequate infrastructure at all levels	520,938,652.50	546,985,585.12	89,830,482.92	263,812,489.32	48.2%	283,173,095.80
0506	Improved education information management system (EIMS)	6,086,670,223.45	7,229,164,932.88	1,523,150,863.33	4,369,025,265.85	60.4%	2,860,139,667.03
0510	Education Sector Expenditures Not Elsewhere Classified	5,900,792,446.84	6,641,862,292.12	1,477,084,057.76	4,472,174,462.11	67.3%	2,169,687,830.01
06	Housing and Urban Development	160,168,447.10	160,168,447.10	35,968,448.54	110,123,519.96	68.8%	50,044,927.14
0610	Housing and Urban Development - General	160,168,447.10	160,168,447.10	35,968,448.54	110,123,519.96	68.8%	50,044,927.14
07	Gender	242,474,308.72	242,474,308.72	25,478,188.77	77,123,404.03	31.8%	165,350,904.69
0710	Gender - General	242,474,308.72	242,474,308.72	25,478,188.77	77,123,404.03	31.8%	165,350,904.69
08	Youth	222,898,437.16	222,898,437.16	47,163,830.85	141,697,802.29	63.6%	81,200,634.87
0810	Youth - General	222,898,437.16	222,898,437.16	47,163,830.85	141,697,802.29	63.6%	81,200,634.87
09	Environmental Improvement	110,534,892.84	110,534,892.84	22,025,492.70	71,687,037.92	64.9%	38,847,854.92
0910	Environmental Improvement - General	110,534,892.84	110,534,892.84	22,025,492.70	71,687,037.92	64.9%	38,847,854.92
10	Water Resources and Rural Deve	382,724,341.51	382,724,341.51	107,198,292.10	323,118,536.79	84.4%	59,605,804.72
1010	Water Resources and Rural Deve - General	382,724,341.51	382,724,341.51	107,198,292.10	323,118,536.79	84.4%	59,605,804.72
11	Information Communication and Technology	901,630,851.60	1,151,983,247.28	253,817,896.25	768,615,950.65	66.7%	383,367,296.63
1110	Information Communication and Technology - General	901,630,851.60	1,151,983,247.28	253,817,896.25	768,615,950.65	66.7%	383,367,296.63
13	Reform of Government and Governance	24,580,253,137.14	30,281,286,961.11	5,702,902,212.30	15,567,636,562.69	51.4%	14,713,650,398.42
1310	Reform of Government and Governance - General	24,580,253,137.14	30,281,286,961.11	5,702,902,212.30	15,567,636,562.69	51.4%	14,713,650,398.42
14	Power	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
1410	Power - General	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
17	Road	118,960,856.77	118,960,856.77	42,917,673.53	121,757,843.21	102.4%	- 2,796,986.44
1710	Road - General	118,960,856.77	118,960,856.77	42,917,673.53	121,757,843.21	102.4%	- 2,796,986.44

Table 17: Overhead Expenditure by Programme

Benue State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	43,086,228,825.83	92,967,497,171.06	8,789,411,032.51	22,496,779,305.23	24.2%	70,470,717,865.83
01	Agriculture	82,662,279.60	231,482,279.60	7,620,000.00	8,620,000.00	3.7%	222,862,279.60
0101	Effective governance of the Agriculture Sector	31,982,279.60	31,982,279.60	7,620,000.00	8,620,000.00	27.0%	23,362,279.60
0107	Promotion of enabling environment for increased agricultural development	50,680,000.00	199,500,000.00	-	-	0.0%	199,500,000.00
02	Societal Re-orientation	4,248,000.00	4,248,000.00	534,166.00	1,457,376.00	34.3%	2,790,624.00
0210	Societal Re-orientation - General	4,248,000.00	4,248,000.00	534,166.00	1,457,376.00	34.3%	2,790,624.00
03	Poverty Alleviation	4,241,160,253.00	10,105,133,433.00	45,114,923.30	4,256,381,763.00	42.1%	5,848,751,670.00
0310	Poverty Alleviation - General	4,241,160,253.00	10,105,133,433.00	45,114,923.30	4,256,381,763.00	42.1%	5,848,751,670.00
04	Health	984,282,950.00	1,876,867,950.00	392,296,170.36	1,071,896,822.02	57.1%	804,971,127.98
0401	Effective governance of the health system	373,608,000.00	373,608,000.00	-	67,708,609.00	18.1%	305,899,391.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	17,880,000.00	17,880,000.00	1,519,500.00	2,519,629.00	14.1%	15,360,371.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Health Workers	309,814,950.00	1,400,399,950.00	379,685,000.36	978,789,949.52	69.9%	421,610,000.48
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	18,300,000.00	20,300,000.00	11,091,670.00	22,878,634.50	112.7%	- 2,578,634.50
0409	Provision of universal health coverage and financial risk protection for citizens	264,680,000.00	64,680,000.00	-	-	0.0%	64,680,000.00
05	Education	3,987,831,162.08	5,325,020,892.68	1,552,688,136.17	2,787,552,155.04	52.3%	2,537,468,737.64
0501	Effective governance of the education system	91,498,562.90	930,853,175.90	8,812,564.95	26,085,492.75	2.8%	904,767,683.15
0503	Equity and inclusiveness in the provision of educational services	9,865,453.00	39,965,453.00	266,737.00	2,268,758.00	5.7%	37,696,695.00
0504	Improved quality of teaching and learning outcomes	503,244,439.98	504,603,790.62	191,085,206.65	405,486,497.29	80.4%	99,117,293.33
0505	Adequate infrastructure at all levels	139,507,780.00	165,161,182.40	16,699,664.75	62,612,804.40	37.9%	102,548,378.00
0506	Improved education information management system (EIMS)	7,080,000.00	7,467,000.00	755,180.60	2,147,364.35	28.8%	5,319,635.65
0510	Education Sector Expenditures Not Elsewhere Classified	3,236,634,926.20	3,676,970,290.76	1,335,068,782.22	2,288,951,238.25	62.3%	1,388,019,052.51
06	Housing and Urban Development	60,533,000.00	64,782,999.00	2,250,917.15	4,391,796.29	6.8%	60,391,202.71
0610	Housing and Urban Development - General	60,533,000.00	64,782,999.00	2,250,917.15	4,391,796.29	6.8%	60,391,202.71
07	Gender	398,595,330.00	398,595,330.00	1,855,000.00	3,710,000.00	0.9%	394,885,330.00
0710	Gender - General	398,595,330.00	398,595,330.00	1,855,000.00	3,710,000.00	0.9%	394,885,330.00
08	Youth	571,344,696.00	271,344,696.00	143,585,134.00	151,699,311.00	55.9%	119,645,385.00
0810	Youth - General	571,344,696.00	271,344,696.00	143,585,134.00	151,699,311.00	55.9%	119,645,385.00
09	Environmental Improvement	19,465,000.00	119,465,000.00	3,371.00	7,780.03	0.0%	119,457,219.97
0910	Environmental Improvement - General	19,465,000.00	119,465,000.00	3,371.00	7,780.03	0.0%	119,457,219.97
10	Water Resources and Rural Development	657,414,109.00	657,414,109.00	24,883,577.51	32,834,187.77	5.0%	624,579,921.23
1010	Water Resources and Rural Deve - General	657,414,109.00	657,414,109.00	24,883,577.51	32,834,187.77	5.0%	624,579,921.23
11	Information Communication and Technology	465,034,702.08	1,350,416,987.08	17,701,765.80	418,152,008.83	31.0%	932,264,978.25
1110	Information Communication and Technology - General	465,034,702.08	1,350,416,987.08	17,701,765.80	418,152,008.83	31.0%	932,264,978.25
13	Reform of Government and Governance	31,512,463,394.07	72,396,701,221.47	6,598,372,071.32	13,754,103,127.60	19.0%	58,642,598,093.87
1310	Reform of Government and Governance - General	31,512,463,394.07	72,396,701,221.47	6,598,372,071.32	13,754,103,127.60	19.0%	58,642,598,093.87
14	Power	101,193,950.00	166,024,273.23	2,505,799.90	5,972,977.65	3.6%	160,051,295.58
1410	Power - General	101,193,950.00	166,024,273.23	2,505,799.90	5,972,977.65	3.6%	160,051,295.58

Table 18: Capital Expenditure by Programme

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	115,240,361,240.99	222,673,298,854.01	4,026,129,814.96	32,764,841,403.06	14.7%	189,908,457,450.95
01	Agriculture	6,982,863,877.76	16,626,645,118.00	-	-	0.0%	16,626,645,118.00
0101	Effective governance of the Agriculture Sector	161,646,700.00	321,646,700.00	-	-	0.0%	321,646,700.00
0102	Development of the livestock value chain	3,458,305,531.64	312,434,454.00	-	-	0.0%	312,434,454.00
0103	Enhancement of food production and productivity	764,553,652.00	13,502,553,652.00	-	-	0.0%	13,502,553,652.00
0104	Reduction of post-harvest losses	10,200,000.00	175,700,000.00	-	-	0.0%	175,700,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	5,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
0107	Promotion of enabling environment for increased agricultural development	2,582,657,994.12	2,293,810,312.00	-	-	0.0%	2,293,810,312.00
03	Poverty Alleviation	103,500,000.00	1,399,400,000.00	-	-	0.0%	1,399,400,000.00
0310	Poverty Alleviation - General	103,500,000.00	1,399,400,000.00	-	-	0.0%	1,399,400,000.00
04	Health	8,522,233,500.00	7,557,570,700.00	116,002,868.50	373,784,763.70	4.9%	7,183,785,936.30
0401	Effective governance of the health system	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
0402	Community engagement and participation in health	200,000,000.00	200,000,000.00	-	103,584,296.00	51.8%	96,415,704.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	7,712,233,500.00	6,732,570,700.00	116,002,868.50	270,200,467.70	4.0%	6,462,370,232.30
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health c	-	5,000,000.00	-	-	0.0%	5,000,000.00
0407	Evidence generation and utilisation	158,000,000.00	158,000,000.00	-	-	0.0%	158,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	97,000,000.00	107,000,000.00	-	-	0.0%	107,000,000.00
05	Education	7,247,080,210.50	7,805,309,852.61	68,798,674.42	399,767,336.31	5.1%	7,405,542,516.30
0501	Effective governance of the education system	69,808,000.00	107,500,000.00	-	-	0.0%	107,500,000.00
0502	Increase in access, retention, and completion rate at all levels	47,206,600.00	47,206,600.00	1,935,450.00	1,935,450.00	4.1%	45,271,150.00
0503	Equity and inclusiveness in the provision of educational services	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
0504	Improved quality of teaching and learning outcomes	559,684,423.50	878,226,141.06	1,800,000.00	9,049,717.56	1.0%	869,176,423.50
0505	Adequate infrastructure at all levels	5,041,465,296.00	5,384,013,741.55	63,063,224.42	375,842,168.75	7.0%	5,008,171,572.80
0506	Improved education information management system (EIMS)	1,516,415,891.00	1,375,863,370.00	2,000,000.00	12,940,000.00	0.9%	1,362,923,370.00
06	Housing and Urban Development	5,925,284,024.46	3,012,284,024.46	522,114,869.69	811,827,369.69	27.0%	2,200,456,654.77
0610	Housing and Urban Development - General	5,925,284,024.46	3,012,284,024.46	522,114,869.69	811,827,369.69	27.0%	2,200,456,654.77
08	Youth	139,394,600.00	139,394,600.00	-	-	0.0%	139,394,600.00
0810	Youth - General	139,394,600.00	139,394,600.00	-	-	0.0%	139,394,600.00
09	Environmental Improvement	1,196,121,930.00	1,196,121,930.00	-	-	0.0%	1,196,121,930.00
0910	Environmental Improvement - General	1,196,121,930.00	1,196,121,930.00	-	-	0.0%	1,196,121,930.00
10	Water Resources and Rural Development	333,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
1010	Water Resources and Rural Deve - General	333,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
11	Information Communication and Technology	11,806,173,909.21	12,416,472,339.21	1,842,645,036.50	3,776,683,861.72	30.4%	8,639,788,477.49
1110	Information Communication and Technology - General	11,806,173,909.21	12,416,472,339.21	1,842,645,036.50	3,776,683,861.72	30.4%	8,639,788,477.49
13	Reform of Government and Governance	37,329,869,930.73	137,577,401,424.57	1,000,910,951.06	3,238,450,496.84	2.4%	134,338,950,927.73
1310	Reform of Government and Governance - General	37,329,869,930.73	137,577,401,424.57	1,000,910,951.06	3,238,450,496.84	2.4%	134,338,950,927.73
14	Power	5,642,872,335.00	1,450,146,031.52	6,576,000.00	12,636,200.00	0.9%	1,437,509,831.52
1410	Power - General	5,642,872,335.00	1,450,146,031.52	6,576,000.00	12,636,200.00	0.9%	1,437,509,831.52
15	Rail	24,333,333,333.33	31,865,433,333.33	469,081,414.79	24,142,788,174.80	75.8%	7,722,645,158.53
1510	Rail - General	24,333,333,333.33	31,865,433,333.33	469,081,414.79	24,142,788,174.80	75.8%	7,722,645,158.53
16	Water Ways	1,120,000.00	1,120,000.00	-	-	0.0%	1,120,000.00
1610	Water Ways - General	1,120,000.00	1,120,000.00	-	-	0.0%	1,120,000.00
17	Road	5,677,513,590.00	1,592,999,500.30	-	8,903,200.00	0.6%	1,584,096,300.30
1710	Road - General	5,677,513,590.00	1,592,999,500.30	-	8,903,200.00	0.6%	1,584,096,300.30

Table 19: Other Expenditure by Programme

Benue State Government Budget Performance Report 2024 Q3 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	10,814,268,727.62	12,974,352,195.89	2,108,637,185.64	6,955,267,343.35	53.6%	6,019,084,852.54
03	Poverty Alleviation	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
0310	Poverty Alleviation - General	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
04	Health	439,635,000.00	139,635,000.00	2,450,000.00	8,030,000.00	5.8%	131,605,000.00
0401	Effective governance of the health system	54,700,000.00	54,700,000.00	-	-	0.0%	54,700,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	200,000.00	200,000.00	-	-	0.0%	200,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive H	1,150,000.00	1,150,000.00	2,450,000.00	8,030,000.00	698.3%	- 6,880,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	383,585,000.00	83,585,000.00	-	-	0.0%	83,585,000.00
05	Education	142,560,350.00	343,310,350.00	50,000.00	780,000.00	0.2%	342,530,350.00
0501	Effective governance of the education system	525,000.00	200,575,000.00	-	-	0.0%	200,575,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	142,035,350.00	142,735,350.00	50,000.00	780,000.00	0.5%	141,955,350.00
07	Gender	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
0710	Gender - General	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
08	Youth	750,000.00	750,000.00	-	-	0.0%	750,000.00
0810	Youth - General	750,000.00	750,000.00	-	-	0.0%	750,000.00
11	Information Communication and Technology	3,634,000.00	13,634,000.00	-	-	0.0%	13,634,000.00
1110	Information Communication and Technology - General	3,634,000.00	13,634,000.00	-	-	0.0%	13,634,000.00
13	Reform of Government and Governance	10,200,489,377.62	12,449,822,845.89	2,106,137,185.64	6,946,457,343.35	55.8%	5,503,365,502.54
1310	Reform of Government and Governance - General	10,200,489,377.62	12,449,822,845.89	2,106,137,185.64	6,946,457,343.35	55.8%	5,503,365,502.54
14	Power	200,000.00	200,000.00	-	-	0.0%	200,000.00
1410	Power - General	200,000.00	200,000.00	-	-	0.0%	200,000.00

2.H Capital Expenditure Details

Table 20: Capital Expenditure by Project

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
Total Capital Expenditure		115,240,361,240.99	222,673,298,854.01	4,026,129,814.96	32,764,841,403.06	14.7%	189,908,457,450.95
011100100100 - Government House Administration	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10N0 Execu	15,000,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
011100100100 - Government House Administration	PURCHASE OF 5N0 HP Elitebook LAPTOP COMPUTER	2,000,000.00	-	-	750,000.00	-	-750,000.00
011100100100 - Government House Administration	PURCHASE OF 3N0 HP Laser Jet CP5225 Printer	5,000,000.00	-	-	-	-	-
011100100100 - Government House Administration	PURCHASE OF 2N0 Konica Minolta BizHub C554e PHOTOCOPYING MACHIN	5,000,000.00	5,500,000.00	-	538,000.00	9.8%	4,962,000.00
011100100100 - Government House Administration	PURCHASE OF POWER GENERATING SETS: 1No.650KVA Mikano sound prod	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
011100100100 - Government House Administration	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of media & Pu	512,500,000.00	525,000,000.00	66,849,000.00	170,091,000.00	32.4%	354,909,000.00
011100100200 - Deputy Governor's Office	Chairs, Tables, Safes/file cabinets/cupboards, ceiling fans, stools and Telve	34,020,000.00	34,020,000.00	-	-	0.0%	34,020,000.00
011100100200 - Deputy Governor's Office	Generator for Deputy Governor's office, Makurdi	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
011100100200 - Deputy Governor's Office	Perimeter fence in the Deputy Governor's Office Makurdi	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
011100500100 - Development Cooperations, Sust	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 2N0 32"	250,000.00	-	-	-	-	-
011100500100 - Development Cooperations, Sust	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1N0 Hair	250,000.00	-	-	-	-	-
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	300,000,000.00	-	-	-	-	-
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	350,000,000.00	-	-	-	-	-
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF WATER FACILITIES: CONSTRUCTION OF	300,000,000.00	-	-	-	-	-
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: CONSTRUCT	7,000,000.00	-	-	-	-	-
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: NATIONAL U	950,000,000.00	-	-	-	-	-
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: CONSTRUCT	2,350,771,077.64	-	-	-	-	-
011100500100 - Development Cooperations, Sust	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 5No Hisense 1.5HP Split	2,000,000.00	-	-	-	-	-
011100500100 - Development Cooperations, Sust	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 6No. Office Book Shelve	1,000,000.00	-	-	-	-	-
011100500100 - Development Cooperations, Sust	PURCHASE OF POWER GENERATING SET:1NO.40KVA Mikano soundproof ge	10,000,000.00	-	-	-	-	-
011100600100 - Benue State Commission for Pea	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 10N0 1.5	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011100600100 - Benue State Commission for Pea	PURCHASE OF SECURITY EQUIPMENT	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100600100 - Benue State Commission for Pea	RESEARCH AND DATA COLLECTION ON CRISES TRIGGERS ACROSS THE 23	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011100600100 - Benue State Commission for Pea	MONITORING AND EVALUATION: FOLLOW-UP OF IDPs, CRISIS AREAS, ETC	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100700100 - Benue State Bureau of Entrepren	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS, TABLES, SAFE,	-	14,280,000.00	-	-	0.0%	14,280,000.00
011100700100 - Benue State Bureau of Entrepren	PURCHASE OF PHOTOCOPYING MACHINES: PURCHASE OF 1N0 BIZHUB C5	-	3,456,000.00	-	-	0.0%	3,456,000.00
011100700100 - Benue State Bureau of Entrepren	PURCHASE OF SHREDDING MACHINES: PURCHASE OF DAHLE 51414 SHRE	-	200,000.00	-	-	0.0%	200,000.00
011100700100 - Benue State Bureau of Entrepren	PURCHASE OF SCANNERS: PURCHASE OF 5NO. HP SCANNERS FOR THE BU	-	450,000.00	-	-	0.0%	450,000.00
011100700100 - Benue State Bureau of Entrepren	PURCHASE OF POWER GENERATING SET - PURCHASE OF 1 NO. 250KVA S	-	50,000,000.00	-	-	0.0%	50,000,000.00
011100700100 - Benue State Bureau of Entrepren	CONSTRUCTION / PROVISION OF ELECTRICITY: Provision of Solar Power f	-	40,000,000.00	-	-	0.0%	40,000,000.00
011100800100 - Benue State Emergency Manag	CONSTRUCTION / PROVISION OF ELECTRICITY: Provision of Solar Power f	43,000,000.00	123,000,000.00	-	-	0.0%	123,000,000.00
011100800100 - Benue State Emergency Manag	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 360 confere	-	250,000,000.00	-	-	0.0%	250,000,000.00
011100800100 - Benue State Emergency Manag	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: Purchase of 1No C	-	5,000,000.00	-	-	0.0%	5,000,000.00
011100800100 - Benue State Emergency Manag	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Building of 1No. 360	-	850,000,000.00	-	-	0.0%	850,000,000.00
011100800100 - Benue State Emergency Manag	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation & Repa	-	75,000,000.00	-	-	0.0%	75,000,000.00
011101000100 - Public Procurement Commission	PURCHASE / ACQUISITION OF LAND: PURCHASE OF 100M X 100M LAND F	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
011101000100 - Public Procurement Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 10N0 E	10,927,000.00	10,927,000.00	-	-	0.0%	10,927,000.00
011101000100 - Public Procurement Commission	PURCHASE OF POWER GENERATING SET: PURCHASE OF 1N0 15KVA Mikano	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
011101000100 - Public Procurement Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 5N0 GUB	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
011101000100 - Public Procurement Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 3N0 LG S	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
011101200100 - Bureau For Education Quality Ass	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 2 No	-	100,000,000.00	-	-	0.0%	100,000,000.00
011101200100 - Bureau For Education Quality Ass	PURCHASE OF COMPUTERS: Purchase of 20No. computers at Bureau of B	-	20,000,000.00	-	-	0.0%	20,000,000.00
011101200100 - Bureau For Education Quality Ass	PURCHASE OF COMPUTER PRINTERS: Purchase of 7 Nos. Printers @ N 200	-	13,000,000.00	-	-	0.0%	13,000,000.00
011101200100 - Bureau For Education Quality Ass	PURCHASE OF COMPUTERS: Purchase of Camera for BEQA Headquarters	-	2,000,000.00	-	-	0.0%	2,000,000.00
011101200100 - Bureau For Education Quality Ass	PURCHASE OF MOTOR VEHICLES: 5 No. Cars for BEQA Headquartes @ N	-	26,000,000.00	-	-	0.0%	26,000,000.00
011101200100 - Bureau For Education Quality Ass	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of 1 No. 7	-	165,000,000.00	-	-	0.0%	165,000,000.00
011102000100 - Benue State Social Investment P	PURCHASE OF SHREDDING MACHINES	-	220,000.00	-	-	0.0%	220,000.00
011102000100 - Benue State Social Investment P	PURCHASE OF SCANNERS	-	300,000.00	-	-	0.0%	300,000.00
011102000100 - Benue State Social Investment P	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	5,000,000.00	-	-	0.0%	5,000,000.00
011102000100 - Benue State Social Investment P	RESEARCH AND DEVELOPMENT-NG-CARES	-	1,638,002,203.41	-	-	0.0%	1,638,002,203.41
011102000100 - Benue State Social Investment P	MONITORING AND EVALUATION	-	50,000,000.00	-	-	0.0%	50,000,000.00

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
011102100500 - Bureau of Archives, Research and	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Building /Maintenance	1,830,000.00	1,830,000.00	-	-	0.0%	1,830,000.00
011103700100 - Muslim Pilgrims Welfare Board (M	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: BUILDING OF PERMA	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
011103700100 - Muslim Pilgrims Welfare Board (M	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF F	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
011103700100 - Muslim Pilgrims Welfare Board (M	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Offic	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011103800100 - Christian Pilgrims Welfare Board	PURCHASE OF 1NO 5.5KVA MIKANO GENERATOR FOR CPWB	636,300.00	636,300.00	-	-	0.0%	636,300.00
011110100100 - Bureau of Special Projects & Infra	PURCHASE/SUPPLY OF OFFICE FURNITURE AND FITTINGS:1NO SET OF EXE	-	51,319,470.00	-	-	0.0%	51,319,470.00
011110100100 - Bureau of Special Projects & Infra	CONSTRUCTION OF TOWNSHIP ROADS ACROSS THE STATE	-	15,000,000.00	-	-	0.0%	15,000,000.00
011110100100 - Bureau of Special Projects & Infra	CONSTRUCTION OF RURAL ROADS ACROSS THE STATE	-	43,277,121,410.40	-	-	0.0%	43,277,121,410.40
011110100100 - Bureau of Special Projects & Infra	MAINTENANCE OF ROADS IN THE STATE	-	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
011110100100 - Bureau of Special Projects & Infra	RENOVATION AND REHABILITATION OF MINISTRY OF SCIENCE AND TECH	-	400,000,000.00	-	-	0.0%	400,000,000.00
011110100100 - Bureau of Special Projects & Infra	CONSTRUCTION OF NEW GOVERNOR'S OFFICE, MAKURDI	-	2,600,000,000.00	-	-	0.0%	2,600,000,000.00
011110100100 - Bureau of Special Projects & Infra	RENOVATION OF BENUE TELEVISION STUDIO	-	264,788,551.90	-	-	0.0%	264,788,551.90
011110100100 - Bureau of Special Projects & Infra	PURCHASE /SUPPLY OF OFFICE EQUIPMENT (INSTALLATION OF SURVEILLA	-	5,810,200.00	-	-	0.0%	5,810,200.00
011113200100 - Bureau for International Coopera	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10 No Execu	-	500,000.00	-	-	0.0%	500,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF MOTOR CYCLES: Purchase of 1No Honda Motorcycle for Des	1,350,000.00	-	-	-	-	-
011200300100 - Benue State House of Assembly	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF BUSES: Purchase of 1No.Toyota Hiace Bus	109,000,000.00	218,000,000.00	-	-	0.0%	218,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 80NO Semi-	120,400,000.00	240,800,000.00	-	-	0.0%	240,800,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF COMPUTERS:Purchase of Laptops computers for Members at	-	69,610,448.00	-	-	0.0%	69,610,448.00
011200300100 - Benue State House of Assembly	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	-	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF PHOTOCOPYING MACHINES	1,932,000.00	4,482,000.00	-	-	0.0%	4,482,000.00
011200300100 - Benue State House of Assembly	REHABILITATION OF MAIN BUILDING OF HOUSE OF ASSEMBLY	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Assembly	-	500,000,000.00	-	-	0.0%	500,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF BUSES: Purchase of 32 seater Toyota Coaster Bus	-	200,000,000.00	-	-	0.0%	200,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF TRUCKS: Purchase of 7No. Prado Jeep	-	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF VANS: Purchase of 2No. Toyota Hilux Vans	-	160,000,000.00	-	-	0.0%	160,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF ASSEMBLY AMBULANCE	-	36,500,000.00	-	-	0.0%	36,500,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF SECURITY EQUIPMENT: Purchase and Installation of Secur	19,600,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF SECURITY EQUIPMENT	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
011200300100 - Benue State House of Assembly	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS: Construction of office	62,400,000.00	99,182,000.00	-	-	0.0%	99,182,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF COMPUTER PRINTERS	-	8,000,000.00	-	-	0.0%	8,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE / ACQUISITION OF LAND:Purchase of land for construction of H	500,000,000.00	-	-	-	-	-
011200300100 - Benue State House of Assembly	PURCHASE OF RESIDENTIAL BUILDINGS:Purchase Residential Building at A	900,000,000.00	-	-	-	-	-
011200300100 - Benue State House of Assembly	CONSTRUCTION/PROVISION OF INFRASTRUCTURE: provision of Constitue	960,000,000.00	960,000,000.00	-	-	0.0%	960,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of Office Furni	-	190,000,000.00	-	-	0.0%	190,000,000.00
011200300100 - Benue State House of Assembly	PRESERVATION OF THE ENVIRONMENT: TREE PLANTING	200,000.00	200,000.00	-	-	0.0%	200,000.00
011200300100 - Benue State House of Assembly	ACQUISITION OF NON TANGIBLE ASSETS: COMPUTER SOFTWARE ACQUIS	70,000.00	519,669,999.00	-	-	0.0%	519,669,999.00
011200400100 - Benue State House of Assembly	PURCHASE OF 1No. Toyota HILUX VAN, 1No. Toyota 14 SITTER BUS & 6No	49,350,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS SUCH AS 50No. EXECUT	17,325,000.00	17,325,000.00	-	890,000.00	5.1%	16,435,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF OFFICE BUILDINGS: PURCHASE OF OFFICE BUILDING IN MA	300,000,000.00	900,000,000.00	-	15,000,000.00	1.7%	885,000,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF 15No. DESTOP HP COMPUTERS, 10No. HP LAPTOPS COMPU	2,625,000.00	11,700,000.00	-	5,850,000.00	50.0%	5,850,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF 2No. FULL UNITS OF COLOURED SHARP PRINTERS	19,390,000.00	19,390,000.00	-	2,133,000.00	11.0%	17,257,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF 15No. HP PHOTO COPIERS	1,960,000.00	3,920,000.00	-	-	0.0%	3,920,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF 1No. HP SHREDDING MACHINE	28,000.00	500,000.00	-	-	0.0%	500,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF 3No.HP LARGE SCANNERS	420,000.00	420,000.00	-	-	0.0%	420,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF 1No. 30KVA MIKANO POWER GENERATING SET	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF PRE PRESS EQUIP F	250,000,000.00	-	410,178,500.00	494,834,720.00	-	494,834,720.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT:PURCHASE OF 2NO 5KW TRANSMIT	53,962,830.00	53,962,830.00	-	-	0.0%	53,962,830.00
012300100100 - Ministry of Information,Culture an	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS:CONSTRUCTION OF A	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012300100100 - Ministry of Information,Culture an	CONSTRUCTION OF ICT INFRASTRUCTURES:REACTIVATION &OVERHAUL C	300,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture an	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF LIBR	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012300100100 - Ministry of Information,Culture an	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REHABILITATION OF	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012300100100 - Ministry of Information,Culture an	PURCHASE OF INDUSTRIAL EQUIPMENT: INSTALLATION OF STATE OF THE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100 - Benue State Television Corporati	PURCHASE OF MOTORCYCLES: PURCHASE OF 10NO. MOTORCYCLES FOR	3,000,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 15NO EX	8,750,000.00	8,750,000.00	-	-	0.0%	8,750,000.00
012300300100 - Benue State Television Corporati	PURCHASE OF POWER GENERATING SET: POWER GENERATING SETS-SUPP	1,680,000.00	1,680,000.00	-	-	0.0%	1,680,000.00
012300300100 - Benue State Television Corporati	PURCHASE OF INDUSTRIAL EQUIPMENT: AUTOMATIC VOLTAGE REGULATC	525,000.00	525,000.00	-	-	0.0%	525,000.00
012300300100 - Benue State Television Corporati	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: LANDSCAPING / DRA	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
012300300100 - Benue State Television Corporati	CONSTRUCTION OF ICT INFRASTRUCTURES: DIGITIZATION OF BENUE TEL	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
012300300100 - Benue State Television Corporation	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REHABILITATION OF OFFICE BUILDINGS	1,295,000.00	1,295,000.00	-	-	0.0%	1,295,000.00
012300300100 - Benue State Television Corporation	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES: REHABILITATION AND REPAIRS OF ICT INFRASTRUCTURES	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
012300300100 - Benue State Television Corporation	RESEARCH AND DEVELOPMENT: RESEARCH OFFSHORE FOR BENUE TELEVISION	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
012300300100 - Benue State Television Corporation	COMPUTER SOFTWARE ACQUISITION: ACQUISITION OF DIGITAL SPECIALIZED SOFTWARE	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
012500100500 - Bureau of Service Welfare	Furnishing of Offices 720 office in the Benue State Secretariat with chairs	303,000,000.00	-	-	-	-	-
012500100500 - Bureau of Service Welfare	Construction - construction of 14 units of 3-bedroom flats for Public Servants	140,000,000.00	-	-	-	-	-
012500100500 - Bureau of Service Welfare	Provision of Solar Minigrd Power to the State Secretariat - 200kWp solar system	150,000,000.00	-	-	-	-	-
012500100500 - Bureau of Service Welfare	Repairs of 6 Boreholes at the State Secretariat	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
012500100500 - Bureau of Service Welfare	Renovation of State Secretariat Complex- Replacement of aluminium roof cladding	397,000,000.00	97,000,000.00	-	-	0.0%	97,000,000.00
012500600100 - Benue Public service institute	REHABILITATION / REPAIRS - PUBLIC SCHOOLS:Renovation of 1No. 500 Seating	-	10,000,000.00	-	-	0.0%	10,000,000.00
012500600100 - Benue Public service institute	REHABILITATION / REPAIRS - PUBLIC SCHOOLS:Renovation of 7No. Large Classrooms	-	10,000,000.00	-	-	0.0%	10,000,000.00
012500600100 - Benue Public service institute	REHABILITATION / REPAIRS - PUBLIC SCHOOLS:Renovation of 5No. Small Classrooms	-	10,000,000.00	-	-	0.0%	10,000,000.00
012500600100 - Benue Public service institute	REHABILITATION / REPAIRS OF OFFICE BUILDINGS:Renovation of 12 No. A	-	10,000,000.00	-	-	0.0%	10,000,000.00
012500600100 - Benue Public service institute	PURCHASE OF OFFICE FURNITURE AND FITTINGS:Purchase of 2,400,000 N	-	10,000,000.00	-	-	0.0%	10,000,000.00
012500600100 - Benue Public service institute	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 500 No.chair	-	10,000,000.00	-	-	0.0%	10,000,000.00
012500600100 - Benue Public service institute	PURCHASE OF OFFICE FURNITURE AND FITTINGS :Furnishing Administrativ	-	10,000,000.00	-	-	0.0%	10,000,000.00
012500600100 - Benue Public service institute	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: For Training of Stu	-	20,000,000.00	-	-	0.0%	20,000,000.00
014000100100 - Office of the Auditor-General of the State	CONSTRUCTION OF NEW AUDIT OFFICE COMPLEX: Along Old Otukpa Road	500,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
014700100100 - Benue State Civil Service Commission	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation and Rep	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
014800100100 - Benue State Independent Electoral Commission	Constructions of New Stores Building and ICT Hall , building of new confere	1,806,000.00	1,806,000.00	-	-	0.0%	1,806,000.00
014800100100 - Benue State Independent Electoral Commission	PURCHASE OF 10No. Dry Chemical Powder - dcp - Trolley Fire Extinguisher	5,450,000.00	5,450,000.00	-	-	0.0%	5,450,000.00
014800100100 - Benue State Independent Electoral Commission	Designing & Hosting of website	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014800100100 - Benue State Independent Electoral Commission	Purchase of 33No.Toyota hilux (2022/2023 model)	-	2,772,000,000.00	-	-	0.0%	2,772,000,000.00
014800100100 - Benue State Independent Electoral Commission	Purchase of 7No.Toyota Corolla (2022/2023 model)	-	420,000,000.00	-	-	0.0%	420,000,000.00
014800100100 - Benue State Independent Electoral Commission	Purchase of 1No.Toyota Prado Jeep (2022/2023 model)	-	130,000,000.00	-	-	0.0%	130,000,000.00
014800100100 - Benue State Independent Electoral Commission	PURCHASE OF 8No. Executive Office Table With Extension And Executive C	-	18,000,000.00	-	-	0.0%	18,000,000.00
014800100100 - Benue State Independent Electoral Commission	PURCHASE OF 1No. Hp Scanjet Pro 2500 F1 Flatbed Scanner at #300,000	-	300,000.00	-	-	0.0%	300,000.00
014900100100 - Local Government Service Commission	REHABILITATION/REPAIRS OF OFFICE BUILDINGS-Administrative-Renovati	25,139,540.00	25,139,540.00	-	-	0.0%	25,139,540.00
015600100100 - Ministry of ICT and Digital Economy	PROCUREMENT OF 750NO. COMPUTER work station & CHAIRS AT FOR ICT	3,153,983.00	3,153,983.00	-	-	0.0%	3,153,983.00
015600100100 - Ministry of ICT and Digital Economy	PURCHASE OF 300NO. SEMI- Executive TABLES AT FOR ICT DEV. CENTER I	2,703,414.00	2,712,414.00	1,000,000.00	1,000,000.00	36.99%	1,712,414.00
015600100100 - Ministry of ICT and Digital Economy	PURCHASE OF 1 NO. 350KVA SUMEC POWER GENERATING SET FOR THE Mi	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
015600100100 - Ministry of ICT and Digital Economy	PURCHASE OF 4 NO. NEXUS 7.5KVA INVERTER WITH 8X200 AH BATTERY	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
015600100100 - Ministry of ICT and Digital Economy	CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURE: construction of IC	-	115,056,000.00	-	-	0.0%	115,056,000.00
015600100100 - Ministry of ICT and Digital Economy	Construction of E-GOVERNANCE DIGITIZATION AND ICT INFRASTRUCTURE	-	150,000,000.00	-	-	0.0%	150,000,000.00
015600100100 - Ministry of ICT and Digital Economy	Construction of ICT DATA CENTER/INCUBATION HUB AND BIOMETRIC CAP	-	270,000,000.00	-	-	0.0%	270,000,000.00
015600100100 - Ministry of ICT and Digital Economy	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10No. Exec	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
015600100100 - Ministry of ICT and Digital Economy	ESTABLISHMENT OF E-GOVERNMENT MASTERPLAN	420,556,900.00	20,556,900.00	-	-	0.0%	20,556,900.00
015600100100 - Ministry of ICT and Digital Economy	COMPUTER SOFTWARE ACQUISITION: Acquisition of licensed Microsoft offi	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
015600100100 - Ministry of ICT and Digital Economy	MONITORING AND EVALUATION:	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
016100100100 - Office of the Secretary to the State	PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF EXCO BAGS	5,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - Office of the Secretary to the State	PURCHASE OF OFFICE FURNITURE AND FITTINGS-10 CHAIRS: FURNISHING	19,000,000.00	119,000,000.00	-	-	0.0%	119,000,000.00
016100100100 - Office of the Secretary to the State	PURCHASE OF OFFICE FURNITURE AND FITTINGS-10 CONFERENCE TABLES	1,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
016100100100 - Office of the Secretary to the State	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 2 LIBRARY SHELVES FO	5,365,500.00	55,365,500.00	-	-	0.0%	55,365,500.00
016100100100 - Office of the Secretary to the State	PURCHASE OF OFFICE FURNITURE AND FITTINGS - AIR CONDITIONER: 8 N	800,000.00	16,800,000.00	-	-	0.0%	16,800,000.00
016100100100 - Office of the Secretary to the State	PURCHASE OF COMPUTERS: 4 NO HP LAPTOPS - INTEL COREI7 PROCESSOR	1,600,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: LAND SCAPING OF	2,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
016100100100 - Office of the Secretary to the State	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: PROVISION OF 1 NO	4,000,000.00	74,000,000.00	-	-	0.0%	74,000,000.00
016100100100 - Office of the Secretary to the State	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF	2,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
016100100100 - Office of the Secretary to the State	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: FURTHER RENOVATIO	4,078,400.00	34,078,400.00	-	-	0.0%	34,078,400.00
016100100100 - Office of the Secretary to the State	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF CAB	8,000,000.00	88,000,000.00	-	-	0.0%	88,000,000.00
016100100100 - Office of the Secretary to the State	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF SPE	4,000,000.00	44,000,000.00	-	-	0.0%	44,000,000.00
016100300100 - Bureau of Research and Policy Analysis	CONSTRUCTION OF ICT INFRASTRUCTURES:Construction of ICT Centre/Lit	1,500,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100600100 - Liaison Office Kaduna	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES (FURNISHING C	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016100600100 - Liaison Office Kaduna	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: INTERNAL SECURITY	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016100600100 - Liaison Office Kaduna	EROSION & FLOOD CONTROL: (DRAINAGE AND EROSION CONTROL)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Food Security	PURCHASE OF AGRICULTURAL EQUIPMENT: 50Nos. Farm Tractors (75Hp) f	532,223,341.00	-	-	-	-	-
021500100100 - Ministry of Agriculture & Food Security	PURCHASE OF AGRICULTURAL EQUIPMENT: 60Nos. John Deer Farm Tract	556,624,341.00	-	-	-	-	-
021500100100 - Ministry of Agriculture & Food Security	PURCHASE OF SEA BOATS: 2No Patrol boats and accessories for MAMR Hea	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Food Security	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: 8No. Veterinary Clinic Equ	25,400,000.00	25,400,000.00	-	-	0.0%	25,400,000.00
021500100100 - Ministry of Agriculture & Food Security	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES:Renovation of p	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
021500100100 - Ministry of Agriculture & Food Security	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Swine/Crops im	12,240,000.00	12,240,000.00	-	-	0.0%	12,240,000.00
021500100100 - Ministry of Agriculture & Food Security	PURCHASE OF AGRICULTURAL INPUTS: Purchase of 100Nos cattle & feeds,	12,383,200.00	12,383,200.00	-	-	0.0%	12,383,200.00
021500100100 - Ministry of Agriculture & Food Security	PURCHASE OF AGRICULTURAL INPUTS: Purchase of 100No farm inputs (Sp	10,273,341.00	10,273,341.00	-	-	0.0%	10,273,341.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Production d	5,100,654.00	5,100,654.00	-	-	0.0%	5,100,654.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Cattle Ranc	20,440,000.00	20,440,000.00	-	-	0.0%	20,440,000.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Greenhouse	592,000.00	592,000.00	-	-	0.0%	592,000.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Milk product	5,550,600.00	5,550,600.00	-	-	0.0%	5,550,600.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: 50 hectares	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Land Clearir	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Agro-Proces	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Special Agr	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
021500100100 - Ministry of Agriculture & Food Security	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: 6No. Hatchery	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
021500100100 - Ministry of Agriculture & Food Security	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES:Agri Farm at Ad	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
021500100100 - Ministry of Agriculture & Food Security	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Livestock at Gu	40,100,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF ROADS:Feeder roads-Rural Access & Agr	675,913,341.00	675,913,341.00	-	-	0.0%	675,913,341.00
021500100100 - Ministry of Agriculture & Food Security	PURCHASE OF AGRICULTURAL CHEMICALS: Fertilizer Procurement & Distrib	400,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture & Food Security	PURCHASE OF AGRICULTURAL CHEMICALS: Purchase of Anti-Rabies by Mir	-	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture & Food Security	PURCHASE OF AGRICULTURAL CHEMICALS: Procurement & distribution of f	15,006,700.00	15,006,700.00	-	-	0.0%	15,006,700.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF WATER FACILITIES: Sprinkling & Drippin	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF WATER FACILITIES: Sprinkling & Drippin	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF WATER FACILITIES: Earth Dam at Kons	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF WATER FACILITIES: Earth Dams at G/Ea	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Food Security	OTHER STORAGE FACILITIES: Ukum (Mbayevne)	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
021500100100 - Ministry of Agriculture & Food Security	OTHER STORAGE FACILITIES: Katsina-Ala (Township)	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
021500100100 - Ministry of Agriculture & Food Security	OTHER STORAGE FACILITIES: Gwer (Aliade Town)	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
021500100100 - Ministry of Agriculture & Food Security	OTHER STORAGE FACILITIES: Guma (Agasha)	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
021500100100 - Ministry of Agriculture & Food Security	PURCHASE OF POWER GENERATING SET:Procurement of 50Kva Generator	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Food Security	PURCHASE OF INDUSTRIAL EQUIPMENT: 30Nos Reapers	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
021500100100 - Ministry of Agriculture & Food Security	PURCHASE OF INDUSTRIAL EQUIPMENT: Procurement of Rice and Cassava	50,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Weather Data Station	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Weather Data Station	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Weather Data Station	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Food Security	CONSTRUCTION OF ICT INFRASTRUCTURES: ICT Centre and Website Desig	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture & Food Security	RESEARCH AND DEVELOPMENT: Land classification & soil mapping	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
021500100100 - Ministry of Agriculture & Food Security	RESEARCH AND DEVELOPMENT: Training of Farmers on Climate Smart Agr	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Food Security	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation & furnishin	100,200,000.00	100,200,000.00	-	-	0.0%	100,200,000.00
021500100100 - Ministry of Agriculture & Food Security	EXHIBITION: National & State Councils on Agric. & Show	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
021500100100 - Ministry of Agriculture & Food Security	IMPLEMENTATION OF LIVESTOCK PRODUCTIVITY & RESILIENCE PROJECT	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
021500100100 - Ministry of Agriculture & Food Security	RESEARCH & DEVELOPMENT: Cadre Harmonize (CH) Food & Nutrition Inse	40,203,920.00	40,203,920.00	-	-	0.0%	40,203,920.00
021500100100 - Ministry of Agriculture & Food Security	PROCUREMENT OF 2No. POWER TILLERS, MAKURDI	261,948,311.00	261,948,311.00	-	-	0.0%	261,948,311.00
021500100100 - Ministry of Agriculture & Food Security	RESEARCH & DEVELOPMENT: Impact of Covid-19 Action Recovery & Econo	648,593,051.12	1,448,593,051.00	-	-	0.0%	1,448,593,051.00
021500100100 - Ministry of Agriculture & Food Security	Implementation of National Livestock Transformation Project (NLTP), Maku	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture & Food Security	RESEARCH & DEVELOPMENT: Akata Fish Festival	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF MOTOR CYCLES:- 2 NO MOTOR CYCLES @ N350,000 & 2 NO	5,700,000.00	-	-	-	-	-
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF MOTOR VEHICLES: PURCHASE OF 2 MOTOR VEHICLES + 1 f	15,408,000.00	-	-	-	-	-
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF VANS: PURCHASE OF 2NO HILUX VAN FOR OFFICIAL FUNCT	22,800,000.00	-	-	-	-	-
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF BUSES: PURCHASE OF 1NO. BUS FOR USE BY BOTH STAFF /	8,400,000.00	-	-	-	-	-
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF OFFICE	5,611,200.00	5,611,200.00	455,000.00	690,000.00	12.3%	4,921,200.00
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF CROP H	1,662,983.00	1,662,983.00	120,000.00	120,000.00	7.2%	1,542,983.00
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF THE OF	2,184,000.00	2,184,000.00	-	-	0.0%	2,184,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF THE CC	3,108,000.00	3,108,000.00	-	-	0.0%	3,108,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF COMPUTERS: PURCHASE OF 3NO. COMPUTERS, YANDEV	967,260.00	-	-	-	-	-
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF COMPUTERS: PROVISION OF OTHER ICT EQUIPMENT, YAND	8,064,000.00	-	-	-	-	-
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 1NO. COMPUTER PRIN	631,040.00	-	-	-	-	-
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF PHOTOCOPIING MACHINES: PROVISION OF 2NO. OFFICE P	596,631.00	-	-	-	-	-
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF POWER GENERATING SET: PURCHASE OF (200KVA) GENER	1,344,000.00	1,344,000.00	-	-	0.0%	1,344,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF POWER GENERATING SET: (20KVA) FOR COMPUTER SCIENC	2,352,000.00	2,352,000.00	-	-	0.0%	2,352,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF POWER GENERATING SET: (150KVA) GENERATOR AT APOO	8,820,000.00	8,820,000.00	-	-	0.0%	8,820,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: LEARNING AIDS /	3,024,000.00	3,024,000.00	-	-	0.0%	3,024,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF AGRICULTURAL EQUIPMENT: PURCHASE OF AGRICULTURAL	422,821,403.50	422,821,403.50	-	-	0.0%	422,821,403.50

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF SECURITY EQUIPMENT: PURCHASE AND INSTALLATION OF	21,528,640.00	21,528,640.00	-	-	0.0%	21,528,640.00
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF INDUSTRIAL EQUIPMENT FOR VARIOUS LABORATORIES OF	5,747,938.00	5,747,938.00	-	132,000.00	2.3%	5,615,938.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	3,360,000.00	3,360,000.00	-	-	0.0%	3,360,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: COMPLETION OF AE	4,032,000.00	4,032,000.00	-	-	0.0%	4,032,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	12,600,000.00	12,600,000.00	-	-	0.0%	12,600,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: RE-ROOFING OF TH	7,921,200.00	7,921,200.00	-	-	0.0%	7,921,200.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF WATER FACILITIES: BOREHOLES AND O	672,000.00	672,000.00	-	-	0.0%	672,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF WATER FACILITIES: EXTENSION OF WAT	92,400.00	92,400.00	-	-	0.0%	92,400.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF WATER FACILITIES: PROVISION OF WAT	4,120,200.00	4,120,200.00	170,000.00	170,000.00	4.1%	3,950,200.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF LIBRARIES: CONSTRUCTION OF E-LIBRA	4,032,000.00	4,032,000.00	-	-	0.0%	4,032,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: CONSTRUCTION	2,016,000.00	2,016,000.00	-	-	0.0%	2,016,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: CONSTRUCT	1,702,260.00	5,702,260.00	-	-	0.0%	5,702,260.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF I	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: ROOFING OF 2NO. CA	2,550,926.00	2,550,926.00	-	-	0.0%	2,550,926.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF 1	13,440,000.00	13,440,000.00	-	-	0.0%	13,440,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF 3	13,440,000.00	13,440,000.00	-	-	0.0%	13,440,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION AND	25,200,000.00	25,200,000.00	-	-	0.0%	25,200,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: EQUIPPING OF ELECTR	30,661,680.00	30,661,680.00	-	-	0.0%	30,661,680.00
021502100100 - Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: EQUIPPING OF COMP	4,900,000.00	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	5,344,000.00	-	-	0.0%	5,344,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: RENOVATION OF 3 CLASS	10,752,000.00	10,752,000.00	-	-	0.0%	10,752,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: REPAIR/FIXING OF WIND	2,815,974.00	2,815,974.00	-	-	0.0%	2,815,974.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: REPAIR/REPLACEMENT O	1,386,000.00	1,386,000.00	-	-	0.0%	1,386,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: (ATVET INTERV	502,151,413.00	502,151,413.00	-	-	0.0%	502,151,413.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS - ROADS: UPGRADING / REHABILITATION OF	3,360,000.00	3,360,000.00	-	-	0.0%	3,360,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF CPT	5,376,000.00	5,376,000.00	-	-	0.0%	5,376,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RE-MODELING THE RO	1,334,585.00	1,334,585.00	-	-	0.0%	1,334,585.00
021502100100 - Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RE-CONSTRUCTION O	8,942,577.00	8,942,577.00	-	-	0.0%	8,942,577.00
021502100100 - Akperan Orshi Polytechnic, Yand	RESEARCH AND DEVELOPMENT: MODERN FARM TECHNOLOGY AT AOPOLY	2,020,000.00	2,020,000.00	-	-	0.0%	2,020,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	COMPUTER SOFTWARE ACQUISITION (ANTIVIRUS AND OTHERS) AT AOPC	70,000.00	1,070,000.00	-	20,000.00	1.9%	1,050,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	MONITORING AND EVALUATION (NBTE, COREN) AT AOPOLY, YANDEV	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
021510200100 - Bureau of Agricultural Developm	PURCHASE OF AGRICULTURAL EQUIPMENT (Planters, Graters, Dryers, Rice	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF LOG	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AGA	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF WATER FACILITIES: Provision of Borehol	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar Power Borehol	12,400,000.00	12,400,000.00	-	-	0.0%	12,400,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar Power Borehol	12,400,000.00	12,400,000.00	-	-	0.0%	12,400,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar Power Borehol	12,400,000.00	12,400,000.00	-	-	0.0%	12,400,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar Power Borehol	12,400,000.00	12,400,000.00	-	-	0.0%	12,400,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar Power Borehol	12,400,000.00	12,400,000.00	-	-	0.0%	12,400,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar Power Borehol	12,400,000.00	12,400,000.00	-	-	0.0%	12,400,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar Power Borehol	12,400,000.00	12,400,000.00	-	-	0.0%	12,400,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar Power Borehol	12,400,000.00	12,400,000.00	-	-	0.0%	12,400,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Administrative Block	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: IFAD-VCDP	117,800,000.00	117,800,000.00	-	-	0.0%	117,800,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Constructio	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION/PROVISION AGRICULTURAL FACILITIES: PROCUREMENT C	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Open	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Open	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Open	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Rice A	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Cassa	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Cassa	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridg	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridg	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridg	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: LandDevelopment in	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
021510200100 - Bureau of Agricultural Developm	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: LandDevelopment in	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
021510200100 - Bureau of Agricultural Developm	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation ofOffice B	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Bureau of Agricultural Developm	RESEARCH & DEVELOPMENT: VALUE CHAIN DEVELOPMENT PROGRAM (VC	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
021510200100 - Bureau of Agricultural Development	MONITORING AND EVALUATION	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021510200100 - Bureau of Agricultural Development	TREE PLANTING: TREE PLANTING IN OTUKPO (BNARDA)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - Bureau of Agricultural Development	TREE PLANTING: TREE PLANTING IN BURUKU (BNARDA)	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
021510200100 - Bureau of Agricultural Development	TREE PLANTING: TREE PLANTING IN USHONGO (BNARDA)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - Bureau of Agricultural Development	TREE PLANTING: TREE PLANTING IN MAKURDI (BNARDA)	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
021510200100 - Bureau of Agricultural Development	TREE PLANTING: TREE PLANTING IN VANDEIKYA (BNARDA)	3,800,000.00	3,800,000.00	-	-	0.0%	3,800,000.00
021510200100 - Bureau of Agricultural Development	PURCHASE OF AGRICULTURAL EQUIPMENT: Purchase of 50No.Massey Ferguson 6000 Series 6000 Tractors	-	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
021510200100 - Bureau of Agricultural Development	PURCHASE OF AGRICULTURAL EQUIPMENT: Purchase of 50No.05-Series 6000 Tractors	-	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
021510200100 - Bureau of Agricultural Development	PURCHASE OF FARM INPUTS: Purchase of 20 Trucks Green Life NPK 5:3:5 Fertilizer	-	180,000,000.00	-	-	0.0%	180,000,000.00
021510200100 - Bureau of Agricultural Development	PURCHASE OF FARM INPUTS: Purchase of 460 NPK 20:10:10 Inorganic Fertilizer	-	4,140,000,000.00	-	-	0.0%	4,140,000,000.00
021510200100 - Bureau of Agricultural Development	PURCHASE OF FARM INPUTS: Purchase of 10 Trucks of Urea 40% - P Inorganic Fertilizer	-	90,000,000.00	-	-	0.0%	90,000,000.00
021510200100 - Bureau of Agricultural Development	PURCHASE OF FARM INPUTS: Purchase of 10 Trucks SSP 20% - N Inorganic Fertilizer	-	90,000,000.00	-	-	0.0%	90,000,000.00
021510200100 - Bureau of Agricultural Development	PURCHASE OF FARM INPUTS: Purchase of Rice, Maize, Soyabeans, Sesame Seed	-	385,000,000.00	-	-	0.0%	385,000,000.00
021510200100 - Bureau of Agricultural Development	PURCHASE OF FARM INPUTS: Purchase of Agro-Chemicals - Glyphosate, Roundup	-	595,000,000.00	-	-	0.0%	595,000,000.00
021510200100 - Bureau of Agricultural Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation & Repair of Office Buildings	-	60,000,000.00	-	-	0.0%	60,000,000.00
021510200100 - Bureau of Agricultural Development	PURCHASE MOTOR CYCLES: Purchase of 30No. Buzuki Cargo Farm Tricycle	-	112,304,537.90	-	-	0.0%	112,304,537.90
021510200100 - Bureau of Agricultural Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10No. Executive Office Furniture	-	60,000,000.00	-	-	0.0%	60,000,000.00
021510200100 - Bureau of Agricultural Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Construction of Agricultural Facilities	-	75,000,000.00	-	-	0.0%	75,000,000.00
021510200100 - Bureau of Agricultural Development	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Resuscitation of Agricultural Facilities	-	75,500,000.00	-	-	0.0%	75,500,000.00
021510200100 - Bureau of Agricultural Development	PURCHASE / ACQUISITION OF LAND: Clearing of 50,000 Hectares of Land for Agricultural Use	-	100,000,000.00	-	-	0.0%	100,000,000.00
021510200100 - Bureau of Agricultural Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Construction of Agricultural Facilities	-	60,000,000.00	-	-	0.0%	60,000,000.00
021510200100 - Bureau of Agricultural Development	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Reactivation of Agricultural Facilities	-	300,000,000.00	-	-	0.0%	300,000,000.00
021510200100 - Bureau of Agricultural Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: 3No. Weatherproof Storage Sheds	-	15,000,000.00	-	-	0.0%	15,000,000.00
021510200100 - Bureau of Agricultural Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Construction of Agricultural Facilities	-	60,000,000.00	-	-	0.0%	60,000,000.00
021510200100 - Bureau of Agricultural Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Construction of Agricultural Facilities	-	15,000,000.00	-	-	0.0%	15,000,000.00
021510200100 - Bureau of Agricultural Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: 3No. Standalone Storage Sheds	-	75,000,000.00	-	-	0.0%	75,000,000.00
021510200100 - Bureau of Agricultural Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Construction of Agricultural Facilities	-	15,000,000.00	-	-	0.0%	15,000,000.00
021510200100 - Bureau of Agricultural Development	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Reactivation of Agricultural Facilities	-	250,000,000.00	-	-	0.0%	250,000,000.00
021510200100 - Bureau of Agricultural Development	MONITORING AND EVALUATION: Monitoring of Agricultural extension Farm	-	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry of Finance	PURCHASE OF VANS: PURCHASE OF 200NO. HILUX VAN X 50M FOR THE MINISTRY OF FINANCE	1,000,000,000.00	8,500,000,000.00	-	-	0.0%	8,500,000,000.00
022000100100 - Ministry of Finance	PURCHASE OF BUSES: PURCHASE OF 200NO. X 25M BUS FOR THE MINISTRY OF FINANCE	-	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
022000100100 - Ministry of Finance	PURCHASE OF OFFICE FURNITURE AND FITTINGS 200 SET OF EXECUTIVE OFFICE FURNITURE	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
022000100100 - Ministry of Finance	COMPUTERS: PURCHASE OF 2,500NO. HP LAPTOPS @ N800,000 FOR THE MINISTRY OF FINANCE	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
022000100100 - Ministry of Finance	PRINTERS: PURCHASE OF 250NO. HP PRINTERS @ N200,000 FOR THE MINISTRY OF FINANCE	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
022000100100 - Ministry of Finance	PHOTOCOPIERS: PURCHASE OF 625NO. PHOTOCOPIERS @ N800,000 FOR THE MINISTRY OF FINANCE	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
022000100100 - Ministry of Finance	SHREDDING MACHINES: PURCHASE OF 100NO. @ N50,000 SHREDDING MACHINES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance	SCANNERS: PURCHASE OF 12,500NO.SCANNER @ N40,000 FOR THE MINISTRY OF FINANCE	57,589,375.54	57,589,375.54	-	-	0.0%	57,589,375.54
022000100100 - Ministry of Finance	PURCHASE OF 1NO. NEW (2.5 KVA) SOUNDPROOF POWER GENERATING SET	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
022000100100 - Ministry of Finance	PURCHASE OF SECURITY EQUIPMENT: SECURITY INSTALLATIONS / EQUIPMENT	890,400.00	890,400.00	-	-	0.0%	890,400.00
022000100100 - Ministry of Finance	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF OFFICE BUILDINGS	28,280,000.00	28,280,000.00	-	-	0.0%	28,280,000.00
022000100100 - Ministry of Finance	CONSTRUCTION OF POWER GENERATING PLANTS HOUSE IN MINISTRY OF FINANCE	2,968,000.00	2,968,000.00	-	-	0.0%	2,968,000.00
022000100100 - Ministry of Finance	AUTOMATION OF FILING SYSTEM FOR THE MINISTRY OF FINANCE	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
022000100100 - Ministry of Finance	REHABILITATION / REPAIRS - HOUSING: HALL (SPACE) IN MINISTRY OF FINANCE	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
022000700100 - Office of the Accountant-General	PURCHASE OF 10NO HP LAPTOPS	-	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - Office of the Accountant-General	PURCHASE OF 5NO HP LASERJET COMPUTER PRINTERS	-	3,713,000.00	-	-	0.0%	3,713,000.00
022000700100 - Office of the Accountant-General	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF OFFICE BUILDINGS	33,600,000.00	13,600,000.00	-	-	0.0%	13,600,000.00
022000700100 - Office of the Accountant-General	RENOVATION OF PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	6,713,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022000700500 - Debt Management Office	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Contract Financing - Construction of Office Buildings	8,666,666,666.67	8,666,666,666.67	1,771,769,535.00	3,553,006,291.72	41.0%	5,113,660,374.95
022000800100 - Benue State Internal Revenue Service	PURCHASE OF 8 NO. BAJAB FOR GBOKO, K/ALA, MAKURDI AND OTUKPO ZONES	5,000,000.00	-	-	-	-	-
022000800100 - Benue State Internal Revenue Service	PURCHASE OF 14 NO. COROLLA FOR DIRECTORS AND ZONAL TAX OFFICERS	110,000,000.00	-	-	-	-	-
022000800100 - Benue State Internal Revenue Service	PURCHASE OF CHAIRS & TABLES FOR CORPORATE HQ AND 40 AREA TAX OFFICES	105,000,000.00	105,000,000.00	2,386,500.00	2,386,500.00	2.3%	102,613,500.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF 20 NO. HP PAVILION 15 X360 11TH GEN FOR ICT DEPARTMENT	15,000,000.00	2,485,000.00	-	2,485,000.00	100.0%	-
022000800100 - Benue State Internal Revenue Service	PURCHASE OF 7 NO. HP LASERJET PRO MFP283FDW PRINTERS FOR CHAIRMAN'S OFFICE	3,500,000.00	540,000.00	-	540,000.00	100.0%	-
022000800100 - Benue State Internal Revenue Service	PURCHASE OF 4 NO. AR-5731 PHOTOCOPIER FOR CORPORATE HQ (CHAIRMAN'S OFFICE)	7,000,000.00	-	-	-	-	-
022000800100 - Benue State Internal Revenue Service	PURCHASE OF 4 NO. 915 GENERATION HAND SHREDDER FOR CHAIRMAN'S OFFICE	301,000.00	301,000.00	-	-	0.0%	301,000.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF 4 NO. EPSON PERFECTION V19 SHARP SCANNER FOR CHAIRMAN'S OFFICE	700,000.00	700,000.00	-	-	0.0%	700,000.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF 10KVA MIKANO GEN FOR CORPORATE HQ AND 8KVA FIRMA GEN FOR ZONAL OFFICES	42,170,000.00	42,170,000.00	-	2,992,200.00	7.1%	39,177,800.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF 10 NO. FIRE EXTINGUISHERS FOR CORPORATE HQ	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000800100 - Benue State Internal Revenue Service	PURCHASE OF TAX ADMINISTRATION BOOKS FOR CORPORATE HQ LIBRARY	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
022000800100 - Benue State Internal Revenue Service	CONSTRUCTION OF AREA TAX OFFICE (LOGO, AGATU, TARKA, NAKA & LELE)	30,000,000.00	26,975,000.00	-	-	0.0%	26,975,000.00

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
022000800100 - Benue State Internal Revenue Service	DRILLING OF BOREHOLE, WATER RETICULATION AND CONSTRUCTION OF	19,555,080.00	19,555,080.00	-	-	0.0%	19,555,080.00
022200100100 - Ministry of Industry, Trade & Investment	PURCHASE OF SECURITY EQUIPMENT	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
022200100100 - Ministry of Industry, Trade & Investment	PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF RICE MILL DESTON	150,000,000.00	150,000,000.00	1,060,367.14	1,350,367.14	0.9%	148,649,632.86
022200100100 - Ministry of Industry, Trade & Investment	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: NGCARES CAPITAL IN	1,800,000,000.00	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
022200100100 - Ministry of Industry, Trade & Investment	CONSTRUCTION/PROVISION OF INFRASTRUCTURE: LOCAL INVESTMENTS:	963,920,000.00	1,111,000,000.00	65,080,000.00	383,080,000.00	34.5%	727,920,000.00
022200100100 - Ministry of Industry, Trade & Investment	BROADCAST & COMMUNICATION EQUIPMENTS: SET UP A WEBSITE AND S	5,080,000.00	5,080,000.00	-	-	0.0%	5,080,000.00
022200100100 - Ministry of Industry, Trade & Investment	SERVICE CONCESSION ASSETS (PPP): COMMUNITY APPRENTICESHIP SCH	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
022200100100 - Ministry of Industry, Trade & Investment	RESEARCH & DEVELOPMENT: ASSESSMENT/EXPLORATION OF ECONOMIC I	5,850,000.00	5,850,000.00	-	-	0.0%	5,850,000.00
022200100100 - Ministry of Industry, Trade & Investment	COMPUTER SOFTWARE ACQUISITION: ACQUISITION OF COMPUTER SOFTW	150,000.00	150,000.00	-	-	0.0%	150,000.00
022200100100 - Ministry of Industry, Trade & Investment	MONITORING AND EVALUATION & OTHERS: MONITORING & EVALUATION	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Industry, Trade & Investment	PURCHASE OF POWER GENERATING SET: PURCHASE OF 1NO. POWER GEN	500,000.00	500,000.00	-	-	0.0%	500,000.00
022200100100 - Ministry of Industry, Trade & Investment	PURCHASE OF SECURITY EQUIPMENT: SECURITY INSTALLATIONS/ EQUIPM	5,200,000.00	5,200,000.00	-	-	0.0%	5,200,000.00
022200100100 - Ministry of Industry, Trade & Investment	RESEARCH AND DEVELOPMENT: NIGERIA EXPORT PROMOTION COUNCIL:	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Industry, Trade & Investment	INVESTMENT PROMOTIONS AGENCY - WORLD BANK 3-YEAR INTERVENTIO	50,000,000.00	-	-	-	-	-
022200100100 - Ministry of Industry, Trade & Investment	BENUE STATE CONSUMER PROTECTION AGENCY - PROGRAMME IN BENUE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Industry, Trade & Investment	SABER - (STATE ACTION ON BUSINESS ENABLING REFORM) IN COLLABORA	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022200100100 - Ministry of Industry, Trade & Investment	NAADI - (NIGERIA AGRIC-BUSINESS, AGRO-INDUSTRY DEVELOPMENT INITI	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022200100100 - Ministry of Industry, Trade & Investment	ENTERPRENUERSHIP DEVELOPMENT CENTRE MAKURDI	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS: Purchase of 5No. Uninterrupted Power Supp	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS: PURCHASE OF NAVIGATIONAL EQUIPMENT:	75,000.00	75,000.00	-	-	0.0%	75,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS:Purchase of 8No. Television sets for MEST @	840,000.00	840,000.00	-	-	0.0%	840,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS:Purchase of 25No. Air Conditioners at 450,00	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS: Purchase of 5No. Air Conditioners at 250,00	250,000.00	250,000.00	-	-	0.0%	250,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS:Purchase of 2No. Refrigerators at 100,000 f	200,000.00	200,000.00	-	-	0.0%	200,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS:Purchase of 29No. Refrigerators at 250,000	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS:Purchase of 250No. Computer Chairs at 15,0	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS: Purchase of 150No. Office Chairs For MEST	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS: Purchase of 10No. Office Chairs For 10 Dire	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS: Purchase of Office Curtains for ALL Offices	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS: Purchase of 10No. Tables For MEST Directo	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS:Purchase of 10No. Satellite decoder sets fo	720,000.00	720,000.00	-	-	0.0%	720,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS:Purchase of 5No. Satellite decoder sets for	400,000.00	400,000.00	-	-	0.0%	400,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS:Purchase of 5No. Television sets for BEST C	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS:Purchase of Uninterrupted power supply (UI	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS:Purchase of Central Electrical Workshop Mad	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	PURCHASE OF FIXED ASSETS:Purchase of 2No. Shredding Machines at 750	500,000.00	500,000.00	-	-	0.0%	500,000.00
022800100100 - Ministry of Science, Technology & Innovation	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS: Construction of Car P	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS:Acquisition, Construc	6,070,000.00	6,070,000.00	-	-	0.0%	6,070,000.00
022800100100 - Ministry of Science, Technology & Innovation	CONSTRUCTION / PROVISION OF ELECTRICITY : Purchase and Installatio	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	CONSTRUCTION / PROVISION OF ELECTRICITY:Procurement of 1No. Ded	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	CONSTRUCTION OF TRAFFIC /STREET LIGHTS:Installation, Rehabilitation	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	CONSTRUCTION OF TRAFFIC /STREET LIGHTS:Installation, Rehabilitation	5,135,573,869.78	635,573,869.78	-	293,551,724.28	46.2%	342,022,145.50
022800100100 - Ministry of Science, Technology & Innovation	CONSTRUCTION OF POWER GENERATING PLANTS:Facilitation of Federal	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	RESEARCH/DEVELOPMENT:Training of 2,300 youths on Inverter making Te	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	RESEARCH/DEVELOPMENT:Detailed Investigation on the Prospect for Existe	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	CONSTRUCTION OF TRAFFIC /STREET LIGHTS:Installation, Rehabilitation	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	RESEARCH/DEVELOPMENT:Inspection of Sc.& Tech. Labs and Workshop Ed	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
022800100100 - Ministry of Science, Technology & Innovation	RESEARCH/DEVELOPMENT:Research/Documentation from DPRS at MEST HC	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	ANNIVERSARIES AND CELEBRATIONS:National Science/Mathematics Comp	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	ANNIVERSARIES AND CELEBRATIONS:National Council on Science, Technol	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	ANNIVERSARIES AND CELEBRATIONS:Young Nigerian Scientists Presidenc	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	ANNIVERSARIES AND CELEBRATIONS:Annual National Conf. of Nigeria assc	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
022800100100 - Ministry of Science, Technology & Innovation	ANNIVERSARIES AND CELEBRATIONS:Science and Technology Exhibition EX	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	ANNIVERSARIES AND CELEBRATIONS:International Junior Science Olympia	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	ANNIVERSARIES AND CELEBRATIONS:Junior Engineers, Technicians and Sc	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	ANNIVERSARIES AND CELEBRATIONS:Attendance at National Council on P	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022800100100 - Ministry of Science, Technology & Innovation	ANNIVERSARIES AND CELEBRATIONS:Attendance at Nigeria International	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023100100100 - Ministry of Power, Renewable Energy & Water	PURCHASE OF VANS: PURCHASE OF 4 NO. HEAVY - DUTY TOWING VANS F	250,000,000.00	-	-	-	-	-
023100100100 - Ministry of Power, Renewable Energy & Water	PURCHASE OF 1 NO. 6-TON LIFT VEHICLE FOR THE MAINTENANCE OF STR	7,000,000.00	-	-	-	-	-
023100100100 - Ministry of Power, Renewable Energy & Water	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 12 SET OF EXECUTIVE	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
023100100100 - Ministry of Power, Renewable En	PURCHASE OF POWER GENERATING SET: PURCHASE OF 1 NO. 250KVA SO	715,000,000.00	-	-	-	-	-
023100100100 - Ministry of Power, Renewable En	PURCHASE OF FIRE FIGHTING EQUIPMENTS AND VEHICLES	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
023100100100 - Ministry of Power, Renewable En	PURCHASE OF SECURITY EQUIPMENT: PROVISION OF SECURITY GADGET	248,660,000.00	2,660,000.00	-	-	0.0%	2,660,000.00
023100100100 - Ministry of Power, Renewable En	PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF WEIGHING BRIDG	66,200,000.00	66,200,000.00	-	-	0.0%	66,200,000.00
023100100100 - Ministry of Power, Renewable En	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: ESTABLISHMENT OF	57,000,000.00	57,000,000.00	-	-	0.0%	57,000,000.00
023100100100 - Ministry of Power, Renewable En	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: ESTABLISHME	250,000,000.00	-	-	-	-	-
023100100100 - Ministry of Power, Renewable En	CONSTRUCTION / PROVISION OF ELECTRICITY: CONSTRUCTION OF A 10M	10,000,000.00	45,861,900.00	-	-	0.0%	45,861,900.00
023100100100 - Ministry of Power, Renewable En	ELECTRIFICATION OF MINISTRIES OF LAND, WORKS, AGRIC, SUBEB, RAAN	-	147,883,778.00	-	-	0.0%	147,883,778.00
023100100100 - Ministry of Power, Renewable En	ELECTRIFICATION OF OFFICE OF THE DEPUTY GOVERNOR, MINISTRY OF B	-	67,578,145.00	-	-	0.0%	67,578,145.00
023100100100 - Ministry of Power, Renewable En	ELECTRIFICATION OF THE OFFICE OF THE NIGERIAN IMMIGRATION SERVI	-	42,563,400.00	-	-	0.0%	42,563,400.00
023100100100 - Ministry of Power, Renewable En	ELECTRIFICATION OF JUDGES QUARTERS MAKURDI	-	53,907,000.00	-	-	0.0%	53,907,000.00
023100100100 - Ministry of Power, Renewable En	ELECTRIFICATION OF THE NIGERIAN CORRECTIONAL SERVICES	-	44,300,900.00	-	-	0.0%	44,300,900.00
023100100100 - Ministry of Power, Renewable En	ELECTRIFICATION OF THE MINISTRY OF POWER, RENEWABLE ENERGY & T	-	80,620,000.00	-	-	0.0%	80,620,000.00
023100100100 - Ministry of Power, Renewable En	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF B	300,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - Ministry of Power, Renewable En	CONSTRUCTION OF TRAFFICK/STREET LIGHTS	-	7,136,310,874.25	-	-	0.0%	7,136,310,874.25
023100100100 - Ministry of Power, Renewable En	CONSTRUCTION OF TRAFFICK/STREET LIGHTS WITHIN MAKURDI TOWN	-	596,910,874.25	-	-	0.0%	596,910,874.25
023100100100 - Ministry of Power, Renewable En	PROCUREMENT AND INSTALLATION OF STREET LIGHTS AT MBAWAR ROAD	-	1,539,400,000.00	-	-	0.0%	1,539,400,000.00
023100100100 - Ministry of Power, Renewable En	INSTALLATION OF 654 INTEGRATED SOLAR LIGHTS AT MDAs IN MAKURDI	-	399,921,000.00	-	351,000,000.00	87.8%	48,921,000.00
023100100100 - Ministry of Power, Renewable En	INSTALLATION OF ADAPTIVE TRAFFIC CONTROL SYSTEM IN MAKURDI	-	513,640,000.00	-	-	0.0%	513,640,000.00
023100100100 - Ministry of Power, Renewable En	RESEARCH AND DEVELOPMENT: PROFESSIONAL AND TECHNICAL SURVE	57,500,000.00	57,500,000.00	-	-	0.0%	57,500,000.00
023100100100 - Ministry of Power, Renewable En	MONITORING AND EVALUATION: MONITORING AND SUPERVISION OF DRI	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
023400100100 - Ministry of Works, Housing and U	CONSTRUCTION / PROVISION OF ROADS: Construction of ZakiBiam-Afia-G	-	290,000,000.00	-	-	0.0%	290,000,000.00
023400100100 - Ministry of Works, Housing and U	CONSTRUCTION / PROVISION OF ROADS: Construction of Vandelikya-Kotiv	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023400100100 - Ministry of Works, Housing and U	CONSTRUCTION / PROVISION OF ROADS: Construction of Anyiin-Ugba-Am	-	190,000,000.00	-	-	0.0%	190,000,000.00
023400100100 - Ministry of Works, Housing and U	CONSTRUCTION / PROVISION OF ROADS: Construction of Abuku-Ortese-Jir	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works, Housing and U	CONSTRUCTION / PROVISION OF ROADS: Maintenance of Railway Level Cr	-	2,100,000.00	-	-	0.0%	2,100,000.00
023400100100 - Ministry of Works, Housing and U	CONSTRUCTION / PROVISION OF ROADS: Rehabilitation/ Emergency Repa	-	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works, Housing and U	CONSTRUCTION / PROVISION OF ROADS: Construction of Igbor-Ikpa-Wanr	-	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry of Works, Housing and U	NEW: CONSTRUCTION / PROVISION OF ROADS: Construction of Interchag	-	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023400100100 - Ministry of Works, Housing and U	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Former Lobi Bank for	-	500,000.00	-	-	0.0%	500,000.00
023400100100 - Ministry of Works, Housing and U	CONSTRUCTION / PROVISION OF ROADS: Surfacing and Construction of Ne	24,333,333,333.33	26,333,333,333.33	469,081,414.79	24,142,788,174.80	91.7%	2,190,545,158.53
023400100100 - Ministry of Works, Housing and U	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation & Furnishi	2,000,000,000.00	2,000,000,000.00	202,540,361.00	540,154,193.89	27.0%	1,459,845,806.11
023800100100 - Benue State Budget and Econom	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: DEEDS Prog.Constru	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
023800100100 - Benue State Budget and Econom	CONSTRUCTION OF ICT INFRASTRUCTURES SPECIALISED RESEARCH EQUI	93,646.00	93,646.00	-	-	0.0%	93,646.00
023800100100 - Benue State Budget and Econom	Data Capturing Devices for SOCU, 140 No. Devices @ 150000)	18,375,000.00	-	-	-	-	-
023800100100 - Benue State Budget and Econom	CONSTRUCTION OF ICT INFRASTRUCTURES: Internet access/workstation (46,200,000.00	46,200,000.00	-	-	0.0%	46,200,000.00
023800100100 - Benue State Budget and Econom	CONSTRUCTION OF ICT INFRASTRUCTURES: Web Hosting and Managemen	4,375,000.00	4,375,000.00	-	-	0.0%	4,375,000.00
023800100100 - Benue State Budget and Econom	PURCHASE OF PROJECTORS: 2 No. of Projectors for Training @350,000 ead	940,552.37	940,552.37	-	-	0.0%	940,552.37
023800100100 - Benue State Budget and Econom	Research & Development: Research on the impact of Donors UNHCR,UNIC	3,200,000,000.00	8,900,000,000.00	-	1,539,000.00	0.0%	8,898,461,000.00
023800100100 - Benue State Budget and Econom	RESEARCH AND DEVELOPMENT:Finalization and Production of Donor Cordi	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Benue State Budget and Econom	RESEARCH AND DEVELOPMENT: Economic and Statistical Investigation and	6,200,000.00	6,200,000.00	-	-	0.0%	6,200,000.00
023800100100 - Benue State Budget and Econom	RESEARCH AND DEVELOPMENT: General Household Surveys(GHS)	44,531,375.00	44,531,375.00	-	-	0.0%	44,531,375.00
023800100100 - Benue State Budget and Econom	RESEARCH AND DEVELOPMENT: Cordination and Preparation of Sectoral P	875,000.00	875,000.00	-	-	0.0%	875,000.00
023800100100 - Benue State Budget and Econom	RESEARCH AND DEVELOPMENT: Cordination of Local Govt Plans	4,375,000.00	4,375,000.00	-	-	0.0%	4,375,000.00
023800100100 - Benue State Budget and Econom	MONITORITION AND EVALUATION: Monitoring and Evaluation of Projects I	1,312,500.00	1,312,500.00	-	-	0.0%	1,312,500.00
023800100100 - Benue State Budget and Econom	RESEARCH AND DEVELOPMENT: Manpower Survey	2,625,000.00	2,625,000.00	-	-	0.0%	2,625,000.00
023800100100 - Benue State Budget and Econom	RESEARCH AND DEVELOPMENT: Price Income and Productivity Survey.(PIP	2,625,000.00	2,625,000.00	-	-	0.0%	2,625,000.00
023800100100 - Benue State Budget and Econom	COMPUTER SOFTWARE ACQUISITION: Acquisitionof Budgeting Software	43,750,000.00	43,750,000.00	-	10,000,000.00	22.9%	33,750,000.00
023800100100 - Benue State Budget and Econom	MONITORITION AND EVALUATION: Coordination/Monitoring and Evaluatio	120,750,000.00	510,933,373.83	-	-	0.0%	510,933,373.83
023800400100 - Benue State Bureau of Statistics	Purchase of 28Nos internet Modem routers for new office both HQTRS and	880,000.00	-	-	-	-	-
023800400100 - Benue State Bureau of Statistics	Purchase of 3Nos Gubabi Safe	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
025000100100 - Fiscal Responsibility Commission	MONITORING AND EVALUATION: MONITORING & EVALUATION OF ONGOIN	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
025000100100 - Fiscal Responsibility Commission	ANNIVERSARIES/CELEBRATIONS: SPECIAL DAYS CELEBRATIONS	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
025200100100 - Ministry of Water Resources, Env	PURCHASE OF 2NO. DUMPSITES ACQUISITION AND DEVELOPMENT FOR T	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
025200100100 - Ministry of Water Resources, Env	PURCHASE OF 10NO. CHAIRS, 5NO. AIR-CONDITIONS AND 15NO. CEILING	6,650,000.00	6,650,000.00	-	-	0.0%	6,650,000.00
025200100100 - Ministry of Water Resources, Env	CONSTRUCTION / PROVISION OF WATER FACILITIES: STORAGE OF WATER	200,000,000.00	162,007,424.36	-	66,230,000.00	40.9%	95,777,424.36
025200100100 - Ministry of Water Resources, Env	REHABILITATION OF EXISTING PCI WATER SCHEME ACROSS THE STATE	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
025200100100 - Ministry of Water Resources, Env	ECOLOGICAL PROJECTS IN MAKURDI LGA	800,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025200100100 - Ministry of Water Resources, Env	CLIMATE CHANGE ACTIVITIES, WORKSHOPS & TRAINING	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025200100100 - Ministry of Water Resources, Env	PURCHASE OF WASTE MANAGEMENT EQUIPMENT FOR THE MINISTRY	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
025200100100 - Ministry of Water Resources, Environment and Rural Development	REVIEW OF STATE ENVIRONMENTAL POLICY IN MAKURDI	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
025200100100 - Ministry of Water Resources, Environment and Rural Development	AGRO - CLIMATE RESILIENCE IN SEMI - ARID LAND SCAPES (ACRESAL) PRO	837,999,999.58	837,999,999.58	-	-	0.0%	837,999,999.58
025200100100 - Ministry of Water Resources, Environment and Rural Development	SOLID WASTE AND DUMPSITE MANAGEMENT EQUIPMENT FOR THE MINIS	140,000,000.00	140,000,000.00	-	44,250,000.00	31.6%	95,750,000.00
025210300100 - Benue State Rural Water Supply	CONSTRUCTION AND PROVISION OF WATER FACILITIES (BOREHOLES, TC	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
025210300100 - Benue State Rural Water Supply	CONSTRUCTION AND PROVISION OF WATER FACILITIES (EXPANDED WAT	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
025210300100 - Benue State Rural Water Supply	CONSTRUCTION / PROVISION OF WATER FACILITIES (BOREHOLES, STOR	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
025210300100 - Benue State Rural Water Supply	CONSTRUCTION / PROVISION OF WATER FACILITIES (PROVISION OF BOR	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025210300100 - Benue State Rural Water Supply	RESEARCH AND DEVELOPMENT: SCALE-UP OF CLTS FOR ODF	300,000,000.00	100,000,000.00	1,243,500.00	7,279,375.00	7.3%	92,720,625.00
025210300100 - Benue State Rural Water Supply	RESEARCH AND DEVELOPMENT:FUNDING FOR SCALE- UP OF CLTS/ODF B	112,906,421.40	112,906,421.40	-	-	0.0%	112,906,421.40
025210300100 - Benue State Rural Water Supply	REHABILITATION/REPAIRS OF WATER FACILITIES, SANITATION AND HYG	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025210400100 - Benue State Environmental Sanitation	PURCHASE OF LABORATORY EQUIPMENTS: (i) Bacteriological Testing Kit (35,500,000.00	-	-	-	-	-
025210400100 - Benue State Environmental Sanitation	REHABILITATION OF 4NO. PUBLIC TOILETS: (i) NYSC Bus Stop, (ii) Wuruk	18,000,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives and Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROA	5,000,000,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives and Rural Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS: PLA	800,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives and Rural Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. AIR	500,000.00	500,000.00	-	-	0.0%	500,000.00
025400100100 - Ministry of Cooperatives and Rural Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES FOR VIDEO D	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025400100100 - Ministry of Cooperatives and Rural Development	CONSTRUCTION / PROVISION OF ROAD: CONSTRUCTION OF ROADS ACRO	640,000,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives and Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION	5,000,000,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives and Rural Development	CONSTRUCTION / PROVISION OF ROAD: CONSTRUCTION OF CULVERTS IN	-	200,000,000.00	-	-	0.0%	200,000,000.00
025400100100 - Ministry of Cooperatives and Rural Development	PROVISION OF RURAL HOUSING ACCOMMODATION	-	300,000,000.00	-	-	0.0%	300,000,000.00
025400100100 - Ministry of Cooperatives and Rural Development	CONSTRUCTION OF RURAL AGRICULTURAL MARKET HUBS SHOP STRUCTU	-	300,000,000.00	-	-	0.0%	300,000,000.00
025400100100 - Ministry of Cooperatives and Rural Development	CONSTRUCTION OF TYOTSAR (MKOVUR)-JKYOUGH BRIDGE-PAKYA BRIDG	-	500,000,000.00	-	-	0.0%	500,000,000.00
025400100100 - Ministry of Cooperatives and Rural Development	ELECTRIFICATION OF ATEKU SETTLEMENT IN GBOKO L.G.A	-	299,259,693.52	-	-	0.0%	299,259,693.52
025400100100 - Ministry of Cooperatives and Rural Development	PROCUREMENT OF 20 NO. 33KVA TRANSFORMERS FOR MAKURDI L.G.A	-	499,970,003.00	-	-	0.0%	499,970,003.00
025400100100 - Ministry of Cooperatives and Rural Development	CONSTRUCTION OF AKUMBA JUNCTION HIGH TENSION-KUKWA-AUMAZWA	-	543,181,372.40	-	-	0.0%	543,181,372.40
025400100100 - Ministry of Cooperatives and Rural Development	CONSTRUCTION OF TYOWANYE-IKYUME YUA -JOO MBATYUOH-AGBER SE	-	200,000,000.00	-	-	0.0%	200,000,000.00
025400200100 - Benue State Urban Development	PURCHASE OF TRUCKS: PURCHASE OF PAY LOADER (1 NO), GRADER (1 NO	65,000,000.00	-	-	-	-	-
025400200100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF NEWLY	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025400200100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF NEWLY	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
025400200100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF NEWLY	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025400200100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF NEWLY	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025400200100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF NEWLY	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026000100100 - Ministry of Lands, Survey and Soil Conservation	PURCHASE OF OFFICE FURNITURE AND FITTINGS:2:NO. CHAIRS, 1NO. TAB	1,632,400.00	1,632,400.00	-	-	0.0%	1,632,400.00
026000100100 - Ministry of Lands, Survey and Soil Conservation	PURCHASE / ACQUISITION OF LAND: BALANCE OF PAYMENT FOR PURCHA	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
026000100100 - Ministry of Lands, Survey and Soil Conservation	PURCHASE / ACQUISITION OF LAND: PURCHASE OF LAND BY STATE GOVE	70,000,000.00	70,000,000.00	23,078,103.92	23,078,103.92	33.0%	46,921,896.08
026000100100 - Ministry of Lands, Survey and Soil Conservation	PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF SOLID MINERAL ED	2,968,000.00	2,968,000.00	-	-	0.0%	2,968,000.00
026000100100 - Ministry of Lands, Survey and Soil Conservation	CONSTRUCTION OF A GALLERY FOR EXHIBITION FOR THE DEPT. OF SOLI	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands, Survey and Soil Conservation	CONSTRUCTION OF ICT INFRASTRUCTURES: CONSTRUCTION OF BENU	1,400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
026000100100 - Ministry of Lands, Survey and Soil Conservation	RENOVATION OF BAYING CENTRE AT GBOKO	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
026000100100 - Ministry of Lands, Survey and Soil Conservation	UPDATE OF GEOLOGICAL MAPS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031801100100 - Judicial Service Commission	Purchase of Three (3) Computers (HP Intel) for the Office of the Perman	1,400,000.00	560,000.00	-	-	0.0%	560,000.00
031801100100 - Judicial Service Commission	Purchase of Three (3) Computers Printers (Hp Laser Jet P2035)	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
031801100100 - Judicial Service Commission	Purchase of One (1) Photocoping Machine (Sharp Ar-6020V)	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
031801100100 - Judicial Service Commission	Purchase of Three (3) Shredding Machine (Panasonic Shredding Machine) f	280,000.00	400,000.00	-	-	0.0%	400,000.00
031801100100 - Judicial Service Commission	Purchase of One (1) Scanner (HP Scanjet Pro 2500 F1) for the Office of the	210,000.00	29,210,000.00	-	-	0.0%	29,210,000.00
031801100100 - Judicial Service Commission	Contruction of Judicial Service Commission Secretariat Building at High Cou	35,000,000.00	164,440,000.00	-	-	0.0%	164,440,000.00
031805100100 - High Court of Justice	PURCHASE OF MOTOR CYCLES: PURCHASE OF 8NO HONDA MOTORCYCLE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - High Court of Justice	PURCHASE OF OFFICE FURNITURE AND FITTINGS:FURNISHING OF 6NO. NI	140,000,000.00	140,000,000.00	1,000,000.00	123,470,000.00	88.2%	16,530,000.00
031805100100 - High Court of Justice	PURCHASE OF MOTOR VEHICLES: 11 TOYOTA PRADO 2021 MODEL 8 FOR	1,750,000,000.00	1,750,000,000.00	25,128,000.00	25,128,000.00	1.4%	1,724,872,000.00
031805100100 - High Court of Justice	PURCHASE OF 1NO MOTOR VAN AS POOL VEHICLE (TOYOTA HILUX VAN 2	1,200,000,000.00	1,200,000,000.00	3,330,000.00	3,330,000.00	0.3%	1,196,670,000.00
031805100100 - High Court of Justice	PURCHASE OF BUSES: 1 NO. TOYOTA BIG BUMPER BUS 2020 MODEL FOR	104,000,000.00	104,000,000.00	-	-	0.0%	104,000,000.00
031805100100 - High Court of Justice	PURCHASE OF COMPUTERS: PURCHASE OF 20NO. LAPTOPS HP ENVY I5 X	25,000,000.00	25,000,000.00	-	14,275,338.00	57.1%	10,724,662.00
031805100100 - High Court of Justice	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: CONSTRUCTIO	1,050,000,000.00	1,300,000,000.00	215,549,140.00	399,801,867.00	30.8%	900,198,133.00
031805100100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS:RENOVATION OF HIGH	120,000,000.00	270,000,000.00	-	119,762,512.00	44.4%	150,237,488.00
031805100100 - High Court of Justice	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS: ACQUISITIONOF OFFI	-	500,000,000.00	-	-	0.0%	500,000,000.00
031805200100 - Customary Court of Appeal	PURCHASE OF MOTOR VEHICLES: 3 NO. TOYOTA LAND CRUISER- SUV MO	84,000,000.00	1,404,000,000.00	-	-	0.0%	1,404,000,000.00
031805200100 - Customary Court of Appeal	PURCHASE OF BUSES: 1 NO. BUFE FOR OFFICIAL USE (HUMMER BUS) 18 S	12,000,000.00	132,000,000.00	-	-	0.0%	132,000,000.00
031805200100 - Customary Court of Appeal	PURCHASE OF OFFICE FURNITURES: 16 NO. CHAIRS, 8 NO. TABLES, 3 SAF	14,360,070.00	114,360,070.00	-	13,256,600.00	11.6%	101,103,470.00
031805200100 - Customary Court of Appeal	PURCHASE OF 3 NO. COMPUTERS (HP ALL-IN-ONE DESKTOP) FOR THE OF	1,500,011.00	5,456,000.00	-	2,728,000.00	50.0%	2,728,000.00
031805200100 - Customary Court of Appeal	PURCHASE OF 5 NO. PRINTERS (HP LASER-JET PRO M4040 PRINTER) FOR	716,802.80	12,716,802.80	-	-	0.0%	12,716,802.80

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
031805200100 - Customary Court of Appeal	PURCHASE OF 3 NO. PHOTOCOPIING MACHINES (SHARP AR 6020) FOR THE	815,279.60	16,815,279.60	-	-	0.0%	16,815,279.60
031805200100 - Customary Court of Appeal	PURCHASE OF 3 NO. SHREDDING MACHINES (MODEL JP - 880C) FOR THE	560,001.40	8,560,001.40	-	-	0.0%	8,560,001.40
031805200100 - Customary Court of Appeal	PURCHASE OF 5 NO. SCANNERS (CANNON SCANNER-UDE 120) FOR THE O	224,001.40	4,224,001.40	-	-	0.0%	4,224,001.40
031805200100 - Customary Court of Appeal	PURCHASE OF 1 NO. GENERATOR SET 200 KVA PERKINS GENERATING SET	12,000,000.00	32,000,000.00	-	950,000.00	3.0%	31,050,000.00
031805200100 - Customary Court of Appeal	PURCHASE OF CCTV, METAL DETECTORS AT THE COURT & JUDGES QUAR	516,008.40	2,060,008.40	-	-	0.0%	2,060,008.40
031805200100 - Customary Court of Appeal	PROPOSED OFFICE DUPLEX	79,000,100.00	939,000,100.00	-	1,611,000.00	0.2%	937,389,100.00
031805200100 - Customary Court of Appeal	ADDITIONAL BORE HOLE AT JUDGES QUARTERS	3,126,012.00	8,126,012.00	-	-	0.0%	8,126,012.00
031805200100 - Customary Court of Appeal	RENOVATION OF JUDGES QUARTERS	36,330,000.00	486,330,000.00	-	9,495,400.00	2.0%	476,834,600.00
031805200100 - Customary Court of Appeal	REPAIRS OF OFFICES AT THE COURT	18,400,000.00	198,400,000.00	-	8,855,300.00	4.5%	189,544,700.00
032600100100 - Ministry of Justice and Public Ord	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: OFFICE COMPLEX AT	1,000,000,000.00	965,000,000.00	42,547,454.00	63,820,470.61	6.6%	901,179,529.39
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION / PROVISION OF WATER FACILITIES - 1 NO.BOREHOLES &	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: RENOVATION OF	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DSW	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Women Affairs and So	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DAY	115,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
051400100100 - Ministry of Women Affairs and So	ANNIVERSARIES/CELEBRATIONS: WOMEN PEACE & SECURITY PROGRAMM	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry of Women Affairs and So	ACQUISITION OF DATA ON WIDOWS AND DISABLED PERSONS FOR POVER	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION OF OFFICE BUILDING FOR AFRICAN FIRST LADY'S PEACE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION/PROVISION OF MODERN AGRICULTURAL TECHNOLOGY F	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051400100100 - Ministry of Women Affairs and So	CONSTRUCTION/ PROVISION OF HOSPITAL/HEALTH CENTRE: BUILDING C	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
051400100100 - Ministry of Women Affairs and So	ANNIVERSARIES/CELEBRATIONS: INTERNATIONAL DAY OF THE GIRL CHIL	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051400100100 - Ministry of Women Affairs and So	DATA CAPTURING/STWG COORDINATION PROGRAMME IN BENUE STATE	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051405200100 - Benue State Community and Soc	PURCHASE OF 2 PRINTERS@N200,000.00	-	122,500.00	-	-	0.0%	122,500.00
051405200100 - Benue State Community and Soc	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: FUNDING OF CDP/GR	729,000,000.00	1,300,000,000.00	-	108,000,000.00	8.3%	1,192,000,000.00
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS:Equipping of the Schools	-	250,000.00	-	-	0.0%	250,000.00
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS:Equipping of the Schools	-	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS:Equipping of the Schools	-	2,500,000.00	-	-	0.0%	2,500,000.00
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS:Equipping of the Schools	-	25,000,000.00	-	-	0.0%	25,000,000.00
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS:Equipping of the Schools	-	1,600,000.00	-	-	0.0%	1,600,000.00
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS:Equipping of the Schools	-	900,000.00	-	-	0.0%	900,000.00
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS:Equipping of the Schools	-	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education and Knowle	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: Purchase of White	-	400,000,000.00	-	-	0.0%	400,000,000.00
051700100100 - Ministry of Education and Knowle	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: Purchase of Custor	-	806,250,000.00	-	-	0.0%	806,250,000.00
051700100100 - Ministry of Education and Knowle	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: Procurement of Sc	-	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Knowle	Monitoring of Scsience Examination across the State.	-	3,400,000.00	-	-	0.0%	3,400,000.00
051700100100 - Ministry of Education and Knowle	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF 16 N	-	999,999,999.00	-	-	0.0%	999,999,999.00
051700100100 - Ministry of Education and Knowle	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF 16 N	1,000,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
051700100100 - Ministry of Education and Knowle	RESEARCH AND DEVELOPMENT: SAFE SCHOOLS INITIATIVES	144,000,000.00	144,000,000.00	-	-	0.0%	144,000,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - GBOKO ZC	48,040,000.00	48,040,000.00	-	-	0.0%	48,040,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - K/ALA ZC	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - MAKURDI	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - OKPOKWU	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - OTUKPO Z	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - VANDEIKY	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-ADO LGEA	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-AGATU LGE	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-APA LGEA	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-BURUKU LG	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-GBOKO LGE	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-GUMA LGEA	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-GWER/E LG	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-GWER/W LG	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-K/ALA LGEA	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-KONSHISHA	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-KWANDE LG	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-LOGO LGEA	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-MAKURDI LG	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-OBI LGEA	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-OGBADIPO	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-OHIMINI LG	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-OJU LGEA	3,240,000.00	3,240,000.00	-	-	0.0%	3,240,000.00

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
051701800100 - Benue State Polytechnic, Ugboko	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: (TETFUND)	227,663,750.00	427,663,750.00	14,272,476.67	116,945,176.75	27.3%	310,718,573.25
051701800100 - Benue State Polytechnic, Ugboko	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: (TETFUND)	241,000,000.00	341,000,000.00	-	123,691,972.82	36.3%	217,308,027.18
051701800100 - Benue State Polytechnic, Ugboko	REHABILITATION / REPAIRS OF FXED ASSETS - GENERAL: REHABILITATION	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051701800100 - Benue State Polytechnic, Ugboko	RESEARCH AND DEVELOPMENT: SOLAR RESEARCH; FOOD PROCESSING.	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051701800100 - Benue State Polytechnic, Ugboko	RESEARCH AND DEVELOPMENT: 2024 NBTE ACCREDITATION	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF 3 NO. TOYOTA COROLLA 2019 MODEL MOTOR VEHICLES	45,000,000.00	-	-	-	-	-
051701900100 - College of Education, Katsina-Ala	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS, TABLES, SAFE,	8,120,000.00	8,120,000.00	-	-	0.0%	8,120,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF 6 NO. HP COMPUTERS - LAPTOPS & DESKTOP	1,680,000.00	-	-	-	-	-
051701900100 - College of Education, Katsina-Ala	PURCHASE OF 3 NO HP COMPUTER PRINTERS	840,000.00	-	-	-	-	-
051701900100 - College of Education, Katsina-Ala	PURCHASE OF 3 NO. SHARP PHOTOCOPYING MACHINES	840,000.00	-	-	-	-	-
051701900100 - College of Education, Katsina-Ala	PURCHASE OF 1 NO. SHREDDING MACHINES	42,000.00	42,000.00	-	-	0.0%	42,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF 2 NO. HP SCANNERS	140,000.00	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	840,000.00	-	-	0.0%	840,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,750,000.00	1,791,717.56	-	1,791,717.56	100.0%	-
051701900100 - College of Education, Katsina-Ala	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,750,000.00	5,250,000.00	-	5,250,000.00	100.0%	-
051701900100 - College of Education, Katsina-Ala	PURCHASE OF SPORTING / GAMING EQUIPMENT: PURCHASE OF INDOOR S	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF SECURITY EQUIPMENT - PROVISION OF SECURITY GADGETS	3,920,000.00	3,920,000.00	-	-	0.0%	3,920,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF INDUSTRIAL EQUIPMENT	840,000.00	840,000.00	-	-	0.0%	840,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: 2 BLOCKS OF	12,600,000.00	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	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	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	560,000.00	-	-	0.0%	560,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS/1 NO. VANS	5,000,000.00	1,458,282.44	-	-	0.0%	1,458,282.44
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: CONSTRUCTION	700,000.00	-	-	-	0.0%	700,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF ROADS AT 2ND CAMPUS	400,000.00	400,000.00	-	-	0.0%	400,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF WATER-WAYS AT 2ND CAMPUS	1,120,000.00	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	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	350,000.00	-	-	0.0%	350,000.00
051701900100 - College of Education, Katsina-Ala	REHABILITATION / REPAIRS - ELECTRICITY AT 1ST CAMPUS	3,700,000.00	3,700,000.00	-	-	0.0%	3,700,000.00
051701900100 - College of Education, Katsina-Ala	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: 1 NO. LECTURE THEATRE	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
051701900100 - College of Education, Katsina-Ala	RESEARCH AND DEVELOPMENT: 2024 NCCE ACCREDITATION	34,820,000.00	34,820,000.00	-	-	0.0%	34,820,000.00
051702100100 - College of Education Oju	PURCHASE OF MOTOR VEHICLES: PURCHASE OF 2 TOYOTA COROLLA CAR	11,000,000.00	-	-	-	-	-
051702100100 - College of Education Oju	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 10NO. TABLES	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051702100100 - College of Education Oju	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 10NO. CHAIRS	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051702100100 - College of Education Oju	PURCHASE OF 10 NO. COMPUTERS (LAPTOP, DESKTOP & SERVER UNITS)	2,800,000.00	-	-	-	-	-
051702100100 - College of Education Oju	PURCHASE OF POWER GENERATING SET:- 1NO. PURCHASE OF 100KVA GE	550,000.00	550,000.00	-	-	0.0%	550,000.00
051702100100 - College of Education Oju	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: FOR TEACHING A	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
051702100100 - College of Education Oju	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
051702100100 - College of Education Oju	PURCHASE OF SPORTING / GAMING EQUIPMENT: FOOTBALL, VOLLEYBALL	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
051702100100 - College of Education Oju	PURCHASE OF INDUSTRIAL EQUIPMENT:- PURCHASE OF 3 NO. BLOCK MOU	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
051702100100 - College of Education Oju	PURCHASE OF INDUSTRIAL EQUIPMENT:- PURCHASE OF COMMUNICATION	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
051702100100 - College of Education Oju	PURCHASE OF RECREATIONAL FACILITIES: LANDSCAPING OF NEW FOOTBA	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
051702100100 - College of Education Oju	PURCHASE OF SECURITY EQUIPMENT:- PROVISION OF SECURITY GADGETS	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
051702100100 - College of Education Oju	CONSTRUCTION / PROVISION OF ELECTRICITY:- INTER CAMPUS/ STREET	37,960,000.00	37,960,000.00	-	-	0.0%	37,960,000.00
051702100100 - College of Education Oju	CONSTRUCTION / PROVISION OF HOUSING:- CONSTRUCTION OF MALE AN	280,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051702100100 - College of Education Oju	CONSTRUCTION / PROVISION OF ROADS:- CONSTRUCTION OF ACCESS RO	5,400,000.00	5,400,000.00	-	-	0.0%	5,400,000.00
051702100100 - College of Education Oju	CONSTRUCTION / PROVISION OF INFRASTRUCTURE:- CONSTRUCTION OF	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
051702100100 - College of Education Oju	CONSTRUCTION / PROVISION OF INFRASTRUCTURE- CONSTRUCTION OF C	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
051702100100 - College of Education Oju	CONSTRUCTION / PROVISION OF INFRASTRUCTURE- CONSTRUCTION OF F	1,681,680.00	1,681,680.00	-	-	0.0%	1,681,680.00
051702100100 - College of Education Oju	REHABILITATION / REPAIRS OF OFFICE BUILDINGS:- RENOVATION OF 3NO	7,000,000.00	7,000,000.00	-	1,200,000.00	17.1%	5,800,000.00
051702100100 - College of Education Oju	EROSION & FLOOD CONTROL:- CONSTRUCTION OF CULVERTS AND DRAIN	6,800,000.00	6,800,000.00	-	-	0.0%	6,800,000.00
051702100100 - College of Education Oju	RESEARCH AND DEVELOPMENT:- ASSET COLLATION DOCUMENTATION, RE	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
051702100100 - College of Education Oju	RESEARCH AND DEVELOPMENT:- TETFUND PROGRAMMES FOR DEVELOPM	33,000,000.00	33,000,000.00	-	6,150,000.00	18.6%	26,850,000.00
051702100100 - College of Education Oju	TETFUND INTERVENTION - REHABILITATION / REPAIRS - CLASSROOMS, H	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
051702100100 - College of Education Oju	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF N	186,000,000.00	86,000,000.00	-	-	0.0%	86,000,000.00
051702100200 - Benue State University College of Education	PURCHASE OF MOTOR VEHICLES - 6 TOYOTA CAMRY 2016 MODEL OFFICE	55,000,000.00	55,000,000.00	-	32,324,800.00	58.8%	22,675,200.00
051702100200 - Benue State University College of Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 10NO. SET OF EXECUTI	54,909,600.00	4,909,600.00	-	1,670,550.00	34.0%	3,239,050.00
051702100200 - Benue State University College of Education	PURCHASE OF 10 NO. HP COMPUTERS - LAPTOP, DESKTOP & SERVER	7,764,000.00	-	-	-	-	-
051702100200 - Benue State University College of Education	PURCHASE OF 3 NO. HP COMPUTERS PRINTERS - COLOUR, LASERJET	554,400.00	-	-	-	-	-
051702100200 - Benue State University College of Education	PURCHASE OF 15 NO. SHARP PHOTOCOPYING MACHINES	10,500,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
051702100200 - Benue State University College of Health Sciences	PURCHASE OF 3 NO. HP SCANNERS	300,000.00	300,000.00	-	-	0.0%	300,000.00
051702100200 - Benue State University College of Health Sciences	PURCHASE OF POWER GENERATING PLANT - PURCHASE OF 2 NO. 50KVA	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
051702100200 - Benue State University College of Health Sciences	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT: PURCHASE OF MEDICAL EC	47,206,600.00	47,206,600.00	1,935,450.00	1,935,450.00	4.1%	45,271,150.00
051702100200 - Benue State University College of Health Sciences	PURCHASE OF TEACHING/LEARNING EQUIPMENT: (PROJECTORS TO FACILIT	1,000,000.00	1,000,000.00	-	208,000.00	20.8%	792,000.00
051702100200 - Benue State University College of Health Sciences	PURCHASE OF SECURITY EQUIPMENT: (CCTV CAMERA, SCANNERS, LED TC	1,500,000.00	3,000,000.00	-	1,800,000.00	60.0%	1,200,000.00
051702100200 - Benue State University College of Health Sciences	CONSTRUCTION/PROVISION OFFICE BUILDING: WAREHOUSE/AUDITORIUM	40,000,000.00	40,000,000.00	1,463,600.00	9,651,350.00	24.1%	30,348,650.00
051702100200 - Benue State University College of Health Sciences	CONSTRUCTION/PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICIT	4,874,000.00	4,874,000.00	251,000.00	1,090,000.00	22.4%	3,784,000.00
051702100200 - Benue State University College of Health Sciences	CONSTRUCTION/PROVISION OF WATER FACILITIES: CONSTRUCTION OF R	3,580,000.00	6,580,000.00	-	4,691,700.00	71.3%	1,888,300.00
051702100200 - Benue State University College of Health Sciences	REHABILITATION/REPAIRS RESIDENTIAL BUILDING: RENOVATION OF PRO	30,000,000.00	25,000,000.00	-	84,000.00	0.3%	24,916,000.00
051702100200 - Benue State University College of Health Sciences	REHABILITATION/REPAIRS - WATER FACILITIES: REPAIRS OF BROKEN WA	5,094,000.00	5,094,000.00	2,031,500.00	2,246,500.00	44.1%	2,847,500.00
051702100200 - Benue State University College of Health Sciences	RESEARCH AND DEVELOPMENT: INFANT MORTALITY RATE	587,370.00	587,370.00	-	-	0.0%	587,370.00
051702100300 - Benue State University (BSU), Makurdi	PURCHASE OF MOTOR VEHICLES 2 NO. PRADO JEEPS, 6 NO. TOYOTA COP	100,000,000.00	-	-	-	-	-
051702100300 - Benue State University (BSU), Makurdi	PURCHASE OF OFFICE FURNITURE: FURNISHING OF NEWLY ACCREDITED I	85,278,700.00	85,278,700.00	12,458,120.00	24,709,600.00	29.0%	60,569,100.00
051702100300 - Benue State University (BSU), Makurdi	PURCHASE OF COMPUTERS (10 NO. HP LAPTOPS, DESKTOPS & SERVERS)	45,973,100.00	980,000.00	-	980,000.00	100.0%	-
051702100300 - Benue State University (BSU), Makurdi	PURCHASE OF 10 NO. HP COMPUTER PRINTERS (COLOURED A4, A3, LASE	15,456,280.00	3,040,000.00	-	3,040,000.00	100.0%	-
051702100300 - Benue State University (BSU), Makurdi	PURCHASE OF 10 NO. SHARP PHOTOCOPIING MACHINES	15,707,070.00	-	-	-	-	-
051702100300 - Benue State University (BSU), Makurdi	PURCHASE OF 5 NO. 250KVA SOUND PROOF POWER GENERATING SET	16,563,500.00	16,563,500.00	4,840,000.00	4,840,000.00	29.2%	11,723,500.00
051702100300 - Benue State University (BSU), Makurdi	PURCHASE OF HEALTH AND MEDICAL EQUIPMENT	69,246,290.00	65,226,290.00	-	-	0.0%	65,226,290.00
051702100300 - Benue State University (BSU), Makurdi	PURCHASE OF SECURITY EQUIPMENT: PROVISION OF SECURITY GADGETS	7,300,000.00	7,300,000.00	-	-	0.0%	7,300,000.00
051702100300 - Benue State University (BSU), Makurdi	PURCHASE OF INDUSTRIAL EQUIPMENT	2,550,000.00	2,550,000.00	-	-	0.0%	2,550,000.00
051702100300 - Benue State University (BSU), Makurdi	CONSTRUCTION /PROVISION OF WATER FACILITIES - WATER PUMPING MA	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
051702100300 - Benue State University (BSU), Makurdi	CONSTRUCTION /PROVISION OF ROADS WITHIN BSU CAMPUSES, MAKURDI	37,113,590.00	37,113,590.00	-	8,903,200.00	24.0%	28,210,390.00
051702100300 - Benue State University (BSU), Makurdi	REHABILITATION/REPAIR OF RESIDENTIAL BUILDINGS	35,833,040.00	35,833,040.00	7,635,250.00	7,635,250.00	21.3%	28,197,790.00
051702100300 - Benue State University (BSU), Makurdi	REHABILITATION/REPAIR OF OFFICE BUILDINGS	77,083,980.00	77,083,980.00	24,457,277.75	24,457,277.75	31.7%	52,626,702.25
051702100300 - Benue State University (BSU), Makurdi	RESEARCH AND DEVELOPMENT: FOOD RESEARCH & DEVELOPMENT.	35,000,000.00	35,000,000.00	-	750,000.00	2.1%	34,250,000.00
051705400100 - Benue State Teaching Service Board	PURCHASE OF 1NO. TOYOTA HILUX V4 PROJECT VAN FOR MONITORING I	1,400,000.00	-	-	-	-	-
051705400100 - Benue State Teaching Service Board	PURCHASE OF 24NO.OFFICE TABLES AND 24NO. OFFICE CHAIRS FOR ACCO	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
051705400100 - Benue State Teaching Service Board	RENOVATION OF 2NO. BLOCK OF OFFICES AT TSB HEADQUARTERS FOR A	8,750,000.00	60,818,446.55	-	-	0.0%	60,818,446.55
051705400100 - Benue State Teaching Service Board	PURCHASE OF 10NO. LAPTOPS HP ENVY X360 15-ed 1002nia-11th Gen FO	1,750,000.00	-	-	-	-	-
051705400100 - Benue State Teaching Service Board	PURCHASE OF HP LASERJET PRINTER PRO Mfp M428dw (460,000x10)	280,000.00	-	-	-	-	-
051705400100 - Benue State Teaching Service Board	PURCHASE OF SHARP 1NO. DIGITAL PHOTOCOPIING MACHINE	476,000.00	-	-	-	-	-
051705500100 - Benue State Science and Technic	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: PURCHASE OF LAR	-	50,000,000.00	-	-	0.0%	50,000,000.00
051705500100 - Benue State Science and Technic	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS(1 NO BLK OF 5 OFFI	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
051705500100 - Benue State Science and Technic	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES OF 3 TECHNI	-	20,000,000.00	-	-	0.0%	20,000,000.00
051705500100 - Benue State Science and Technic	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: RENOVATION OF 3 TECH	-	50,000,000.00	-	-	0.0%	50,000,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF 6 NO. TOYOTA COROLLA MOTOR VEHICLES FOR PRINCIPAL	28,000,000.00	-	-	-	-	-
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF BUSES: 2 NO. 18 SEATER TOYOTA BUSES	14,000,000.00	-	-	-	-	-
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF OFFICE	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF OFFICE	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF OFFICE FURNITURE AND FITTINGS : FURNISHING OF LECTU	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 10 NO. O	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 8 NO. PI	1,195,000.00	1,195,000.00	-	-	0.0%	1,195,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 5 NO. R	560,000.00	560,000.00	-	-	0.0%	560,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 5 UNIT	770,000.00	770,000.00	-	-	0.0%	770,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 5 NO. R	1,015,000.00	1,015,000.00	-	-	0.0%	1,015,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	COMPUTERS: INTERNET NETWORK CONNECTION WITH NETWORK INTERF	2,600,000.00	-	-	-	-	-
051705700100 - Akawe Torkula Polytechnic, Makurdi	COMPUTERS: PURCHASE OF 50 NO. COMPUTER SYSTEM FOR ESTABLISHIN	20,000,000.00	-	-	-	-	-
051705700100 - Akawe Torkula Polytechnic, Makurdi	COMPUTERS: PURCHASE OF 50 NO. COMPUTER SYSTEMS (DESKTOP & LAP	10,000,000.00	-	-	-	-	-
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF COMPUTER PRINTERS: 1 NO. EACH OF COLOUR, INK-JET &	350,000.00	-	-	-	-	-
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF 3 NO. PHOTOCOPIING MACHINES	210,000.00	-	-	-	-	-
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF 2. NO. SCANNERS	84,000.00	84,000.00	-	-	0.0%	84,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF 1NO. 200KVA (SOUND PROOF) POWER GENERATING SET	3,990,000.00	3,990,000.00	-	-	0.0%	3,990,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	700,000.00	700,000.00	-	-	0.0%	700,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF FIRE FIGHTING EQUIPMENT	245,000.00	245,000.00	-	-	0.0%	245,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF SPORTING / GAMING EQUIPMENT: PROCUREMENT OF SPOR	455,000.00	455,000.00	-	-	0.0%	455,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF SECURITY EQUIPMENT:-PROVISION OF SECURITY GADGETS	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF MILLIAMMETERS, G	1,540,350.00	1,540,350.00	-	-	0.0%	1,540,350.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF SUNDRY BASIC ELE	1,444,800.00	1,444,800.00	-	-	0.0%	1,444,800.00

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
051705700100 - Akawe	Torkula Polytechnic, MakuPURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF ELECTRICAL, MECH	5,950,000.00	5,950,000.00	-	-	0.0%	5,950,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuPURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF WORKSHOP/LAB. N	7,350,000.00	7,350,000.00	-	-	0.0%	7,350,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuPURCHASE OF RECREATIONAL FACILITIES: LANDSCAPING OF NEW FOOTB	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	12,512,000.00	12,512,000.00	-	-	0.0%	12,512,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	11,408,000.00	11,408,000.00	-	-	0.0%	11,408,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	32,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	8,204,000.00	8,204,000.00	-	-	0.0%	8,204,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	7,722,400.00	7,722,400.00	-	-	0.0%	7,722,400.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF I	137,000,000.00	-	-	-	-	-
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	7,481,600.00	7,481,600.00	-	-	0.0%	7,481,600.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	17,612,000.00	17,612,000.00	-	-	0.0%	17,612,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF	17,612,000.00	17,612,000.00	-	-	0.0%	17,612,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF WATER FACILITIES: SERVICING OF 3 BO	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: CONST	7,192,640.00	7,192,640.00	-	-	0.0%	7,192,640.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1	22,428,000.00	2,428,000.00	-	-	0.0%	2,428,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: COST OF DESIGN STU	14,674,240.00	4,674,240.00	-	-	0.0%	4,674,240.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: COST OF FLOORING C	14,120,400.00	4,120,400.00	-	-	0.0%	4,120,400.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1	15,926,400.00	5,926,400.00	-	-	0.0%	5,926,400.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1	15,204,000.00	5,204,000.00	-	-	0.0%	5,204,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1	15,926,400.00	5,926,400.00	-	-	0.0%	5,926,400.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1	15,926,400.00	5,926,400.00	-	-	0.0%	5,926,400.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1	15,204,000.00	5,204,000.00	-	-	0.0%	5,204,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1	15,444,800.00	5,444,800.00	-	-	0.0%	5,444,800.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1	15,204,000.00	5,204,000.00	-	-	0.0%	5,204,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1	20,020,000.00	20,000.00	-	-	0.0%	20,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF INFRASTRUCTURE: PERIMETER FENCE W	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuCONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: FOOTBALL F	2,889,600.00	2,889,600.00	-	-	0.0%	2,889,600.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: SCHOOL CLI	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS - PUBLIC SCHOOLS: RENOVATION OF LECTUR	3,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS - PUBLIC SCHOOLS: RENOVATION OF LECTUR	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS - PUBLIC SCHOOLS: REPAIRS OF DILAPIDATE	700,000.00	700,000.00	-	-	0.0%	700,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS - PUBLIC SCHOOLS: PHYSICS / CHEMISTRY LA	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS - PUBLIC SCHOOLS: BIOLOGY / GEOLOGY LAB	1,540,000.00	1,540,000.00	-	-	0.0%	1,540,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS - PUBLIC SCHOOLS: COMPUTER BUILDING / C	2,940,000.00	2,940,000.00	-	-	0.0%	2,940,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS - PUBLIC SCHOOLS: FASHION DESIGN/PAINTI	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS - FIRE FIGHTING STATIONS AT THE POLY	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS - LIBRARIES: SCHOOL LIBRARY	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS OF OFFICE BUILDINGS: OLD ADMINISTRATIVE	3,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS OF OFFICE BUILDINGS: FORMER AUDITORIUM	1,960,000.00	1,960,000.00	-	-	0.0%	1,960,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS OF OFFICE BUILDINGS: MAIN AUDITORIUM/A	2,940,000.00	2,940,000.00	-	-	0.0%	2,940,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS OF OFFICE BUILDINGS: REGISTRY / RTV BLOC	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS OF OFFICE BUILDINGS: CHIEF SECURITY OFF	2,870,000.00	2,870,000.00	-	-	0.0%	2,870,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS OF OFFICE BUILDINGS: MAKURDI HOSTEL	2,940,000.00	2,940,000.00	-	-	0.0%	2,940,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS OF OFFICE BUILDINGS: ABUJA HOSTEL BLOC	10,710,000.00	10,710,000.00	-	-	0.0%	10,710,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS OF OFFICE BUILDINGS: ABUJA HOSTEL BLOC	3,290,000.00	3,290,000.00	-	-	0.0%	3,290,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS OF OFFICE BUILDINGS: ABUJA HOSTEL BLOC	1,960,000.00	1,960,000.00	-	-	0.0%	1,960,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS OF OFFICE BUILDINGS: LAGOS HOSTEL ANNE	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuREHABILITATION / REPAIRS OF OFFICE BUILDINGS: LAGOS HOSTEL COMP	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuRESEARCH AND DEVELOPMENT: NBTE ACCREDITATION TO UPGRADE THE	315,000,000.00	315,000,000.00	2,000,000.00	2,000,000.00	0.6%	313,000,000.00
051705700100 - Akawe	Torkula Polytechnic, MakuCOMPUTER SOFTWARE ACQUISITION (OPERATING SYSTEMS, MICROSOFT	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Se	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES:UPGRADING	1,000,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - Ministry of Health and Human Se	REHABILITATION / REPAIRS -RENOVATION/REMODELLING OF HMB HEAD C	-	300,000,000.00	-	-	0.0%	300,000,000.00
052100100100 - Ministry of Health and Human Se	COMPLETION OF RENOVATION WORKS FOR STATE MEDICAL STORES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health and Human Se	RENOVATION OF STATE MEDICAL STORE APJR	50,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
052100100100 - Ministry of Health and Human Se	IMPLEMENTATION, EXPANSION AND STRENGTHENING OF FREE MCH FOR I	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health and Human Se	IMPLEMENTATION OF WARD MINIMUM HEALTH PACKAGE: EQUITY FUND F	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health and Human Se	STRENGTHENING SPECIFIC DISEASE CONTROL PROGRAMME AND DEVELO	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
052100100100 - Ministry of Health and Human Se	CONTROL OF TROPICAL DISEASES TO BE ABLE TO CURTAIL THE SPREAD C	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health and Human Se	INFANT AND YOUNG CHILD FEEDING: TO IMPROVE NUTRITIONAL STATUS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health and Human Se	SUPPORT CONTROL OF TUBERCULOSIS, LEPROSY AND BURULI ULCER TO	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
052100100100 - Ministry of Health and Human Services	SUPPORT PREVENTIVE MENTAL HEALTH: TO STRENGTHEN MENTAL HEALTH	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
052100100100 - Ministry of Health and Human Services	STRENGTHENING OF SUPPLY CHAIN MANAGEMENT PROGRAMME: DATA COLLECTI	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health and Human Services	DEVELOPMENT OF HUMAN RESOURCE FOR HEALTH DATABASE: TRAINING	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health and Human Services	STATE DRUG ABUSE COMMITTEE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health and Human Services	SERVICE CONCESSION ASSETS (PPP) LASSA FEVER OUTBREAK RESPONSE, I	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health and Human Services	SERVICE CONCESSION ASSETS (PPP) FAMILY PLANNING ACTIVITIES	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health and Human Services	HMIS AND LMCU, MALARIA, HIV/AIDS, IMMUNIZATION, EMERGENCY PREP	200,000,000.00	200,000,000.00	-	103,584,296.00	51.8%	96,415,704.00
052100200100 - Benue State Health Insurance Agency	PURCHASE OF MOTOR VEHICLES: 2 TOYOTA HILUX VANS-2019 MODEL	82,000,000.00	-	-	-	-	-
052100200100 - Benue State Health Insurance Agency	PROCUREMENT OF 5NO. ADDITIONAL EXECUTIVE CHAIRS	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100200100 - Benue State Health Insurance Agency	PROCUREMENT OF 3NO. LG TV SETS	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100200100 - Benue State Health Insurance Agency	PURCHASE OF COMPUTERS: 10NO. HP LAPTOPS FOR STAFF	7,350,000.00	-	-	-	-	-
052100200100 - Benue State Health Insurance Agency	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: INSTALLATION OF BI	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100200100 - Benue State Health Insurance Agency	QUALITY ASSURANCE, MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100200100 - Benue State Health Insurance Agency	PURCHASE OF LAND: 200X200M ALONG GBOKO ROAD FOR OFFICE BUILDI	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052102600100 - Benue State University Teaching	PURCHASE OF 3NO. TOYOTA CAMRY, 2 TOYOTA LANDCRUISER PRADO JEF	340,000,000.00	1,956,000.00	1,956,000.00	3,912,000.00	200.0%	-1,956,000.00
052102600100 - Benue State University Teaching	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF OFFICE	-	-	8,219,525.00	8,219,525.00	-	-8,219,525.00
052102600100 - Benue State University Teaching	PURCHASE OF 10 NO. COMPUTERS - HP LAPTOP, HP DESKTOP & SERVER	-	-	250,001.50	250,001.50	-	-250,001.50
052102600100 - Benue State University Teaching	PURCHASE OF 6 NO. COMPUTER PRINTERS - COLOUR, DESKJET & LASERJE	2,839,000.00	4,668,937.50	390,000.00	5,058,937.50	108.4%	-390,000.00
052102600100 - Benue State University Teaching	PURCHASE OF 5 NO. PHOTOCOPYING MACHINES	3,812,880.00	9,757,775.00	-	9,757,775.00	100.0%	-
052102600100 - Benue State University Teaching	PURCHASE OF 5 NO. SHREDDING MACHINES	539,000.00	539,000.00	-	-	0.0%	539,000.00
052102600100 - Benue State University Teaching	PURCHASE OF 4 NO. 250KVA POWER GENERATING SET	96,840,000.00	94,884,000.00	1,485,000.00	2,604,000.00	2.7%	92,280,000.00
052102600100 - Benue State University Teaching	PURCHASE OF HEALTH / MEDICAL EQUIPMENT (5 PCR Equipments for Mole	3,168,250,000.00	3,355,250,000.00	116,002,868.50	228,535,693.50	6.8%	3,126,714,306.50
052102600100 - Benue State University Teaching	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (PERIMETER FENCIN	1,684,683,500.00	684,683,500.00	-	13,775,000.00	2.0%	670,908,500.00
052102600100 - Benue State University Teaching	CONSTRUCTION / PROVISION OF WATER FACILITIES: (Construction of Min	995,200,000.00	989,255,105.00	-	7,400,000.00	0.7%	981,855,105.00
052102600100 - Benue State University Teaching	REHABILITATION / REPAIRS - WATER FACILITIES: 10 NO. BOREHOLES & C	425,000,000.00	364,282,095.00	-	-	0.0%	364,282,095.00
052102600100 - Benue State University Teaching	EROSION & FLOOD CONTROL: SEWAGE/ DRAINAGE NETWORK	16,021,930.00	16,021,930.00	-	-	0.0%	16,021,930.00
052102600100 - Benue State University Teaching	ZOOS, PARKS & RESERVES: ACADEMIC PARKS	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
052102600100 - Benue State University Teaching	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF MUHAN	59,251,930.00	59,289,200.00	-	59,289,200.00	100.0%	-
052102600100 - Benue State University Teaching	PURCHASE OF 15 NO. HP COMPUTER LAPTOP COREI7 - MBMCH	28,030,340.00	58,850,697.50	-	30,820,356.00	52.4%	28,030,341.50
052102600100 - Benue State University Teaching	PURCHASE OF 2NO. HP SCANNERS - MBMCH	732,690.00	732,690.00	-	-	0.0%	732,690.00
052102600100 - Benue State University Teaching	INFRASTRUCTURE REMODELING OF MBMCH FOR THE PURPOSE OF IVF IN	60,000,000.00	60,000,000.00	-	10,409,500.00	17.3%	49,590,500.00
052102600100 - Benue State University Teaching	ACQUISITION OF PAYROLL , GENERAL ACCOUNTING, AND HOSPITAL INFO	77,600,000.00	77,600,000.00	-	10,080,274.20	13.0%	67,519,725.80
052102700100 - Benue State Primary Health Care	PURCHASE OF 1 NO. TOYOTA HILUX 2023 MODEL FOR THE BOARD	45,000,000.00	-	-	-	-	-
052102700100 - Benue State Primary Health Care	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 15 SET OF EXECUTIVE C	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700100 - Benue State Primary Health Care	PURCHASE OF 6 NO. HP COMPUTERS	5,000,000.00	-	-	-	-	-
052102700100 - Benue State Primary Health Care	PURCHASE OF 2 NO. HP PRINTERS	1,750,000.00	-	-	-	-	-
052102700100 - Benue State Primary Health Care	PURCHASE OF FIRE EXTINGUISHERS WITHIN OFFICE PREMISES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102700100 - Benue State Primary Health Care	PURCHASE OF 1 NO. SCANNING MACHINE	700,000.00	700,000.00	-	-	0.0%	700,000.00
052102700100 - Benue State Primary Health Care	PURCHASE OF 2 NO.SHREDDING MACHINE	600,000.00	600,000.00	-	-	0.0%	600,000.00
052102700100 - Benue State Primary Health Care	PURCHASE OF SECURITY GARGETS FOR SECURITY GUARDS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102700100 - Benue State Primary Health Care	CONSTRUCTION/PROVISION OF ADMINISTRATIVE OFFICE BUILDING FOR	130,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052110200100 - Hospital Management Board	PURCHASE OF 1 NO. GASOLINE SUMEE GENERATOR	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052110200100 - Hospital Management Board	PURCHASE OF 20 HP LAPTOPS FOR HMB HQTRS.	5,000,000.00	-	-	-	-	-
053900100100 - Ministry of Youth and Sports Development	CONSTRUCTION / PROVISION OF HOUSING: HOSTEL ACCOMODATION @ A	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053900100100 - Ministry of Youth and Sports Development	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: CONSTRUCTION	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053900100100 - Ministry of Youth and Sports Development	CONSTRUCTION OF TRAFFIC /STREET LIGHTS: COMPLETION OF FLOODLI	20,557,535.00	20,557,535.00	-	-	0.0%	20,557,535.00
053900100100 - Ministry of Youth and Sports Development	REHABILITATION / REPAIRS - ELECTRICITY	200,000.00	200,000.00	-	-	0.0%	200,000.00
053900100100 - Ministry of Youth and Sports Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: UPGRADING OF APER	4,021,500,000.00	2,021,500,000.00	522,114,869.69	811,827,369.69	40.2%	1,209,672,630.31
053900100100 - Ministry of Youth and Sports Development	RESEARCH AND DEVELOPMENT: YOUTH EMPOWERMENT AND SKILLS ACQ	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053900100100 - Ministry of Youth and Sports Development	ANNIVERSARIES/CELEBRATIONS: SPORTING ACTIVITIES (GOVERNOR'S CU	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053905400100 - Benue State Sports Marketing and Advertisement	REPAIRS - ELECTRICITY INSTALLION IN THE RENTED OFFICE ACCOMODAT	350,000.00	350,000.00	-	-	0.0%	350,000.00
053905400100 - Benue State Sports Marketing and Advertisement	FOR RESEARCH IN LOTTERY, BETTING AND ANY GAME OF CHANCE ON HO	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
053905400100 - Benue State Sports Marketing and Advertisement	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: BUILDING OF OFFI	-	7,000,000.00	-	-	0.0%	7,000,000.00
053905400100 - Benue State Sports Marketing and Advertisement	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	7,000,000.00	-	-	0.0%	7,000,000.00
053905400100 - Benue State Sports Marketing and Advertisement	PURCHASE OF 7 NO. SCANNERS	-	392,000.00	-	-	0.0%	392,000.00
053905400100 - Benue State Sports Marketing and Advertisement	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	840,000.00	-	-	0.0%	840,000.00
053905400100 - Benue State Sports Marketing and Advertisement	PURCHASE OF SECURITY EQUIPMENT: Provision of Security Gadgets - CCT	-	700,000.00	-	-	0.0%	700,000.00
054400100100 - Ministry of Humanitarian Affairs and Disaster Management	PROCUREMENT OF EMERGENCY STOCK OF MEDICINES AND HEALTH RELAT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
054400100100 - Ministry of Humanitarian Affairs and Disaster Management	BENUE STATE DISASTER MANAGEMENT OPERATIONS	225,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
054400100100 - Ministry of Humanitarian Affairs and Disaster Management	RESETTLEMENT, REHABILITATION AND RE-INTEGRATION PROJECTS FOR I	200,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Benue State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
054400100100 - Ministry of Humanitarian Affairs	MASS AWARENESS AND ADVOCACY PROGRAMME FOR ENHANCED IMPLEMENTATION OF	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
054400100100 - Ministry of Humanitarian Affairs	REHABILITATION AND EMPOWERMENT OF TRAFFICKED VICTIMS OF HUMAN TRAFFIC	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
054400100100 - Ministry of Humanitarian Affairs	BENUE STATE EDUCATIONAL INTERVENTION PROGRAMME FOR PERSONS WITH DISABILITIES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
054400100100 - Ministry of Humanitarian Affairs	BENUE STATE DRUG AND SUBSTANCE ABUSE PREVENTION STRATEGY	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
054400100100 - Ministry of Humanitarian Affairs	REHABILITATION PROGRAMME FOR DRUG/SUBSTANCE ADDICTION	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
054400100100 - Ministry of Humanitarian Affairs	DOMESTICATION OF PERSONS WITH DISABILITY ACT	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
054400100100 - Ministry of Humanitarian Affairs	BENUE STATE DISASTER RISK MANAGEMENT POLICY	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
054400100100 - Ministry of Humanitarian Affairs	MONITORING AND EVALUTION OF SMHADAM PROGRAMS AND PROJECTS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
054400100100 - Ministry of Humanitarian Affairs	ESTABLISHMENT OF A STATE EARLY WARNING SYSTEM FOR MITIGATION OF DISASTERS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
054400100100 - Ministry of Humanitarian Affairs	SKILLS ACQUISITION AND PROVISION OF STARTER KITS FOR 600 FEMALE ENTREPRENEURS	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
054400100100 - Ministry of Humanitarian Affairs	MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
054400100100 - Ministry of Humanitarian Affairs	STATE EDUCATIONAL INTERVENTION PROGRAMME FOR PERSONS WITH DISABILITIES	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
054400100100 - Ministry of Humanitarian Affairs	DEVELOPMENT OF MONITORING, EVALUATION AND REPORTING FRAMEWORK FOR DISASTERS	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
054400100100 - Ministry of Humanitarian Affairs	WEBSITE DEVELOPMENT AND MOBILE APPLICATION DEVELOPMENT	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
055100100100 - Bureau of Local Government and Community Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 6NO. SET OF OFFICE EXTRACTOR	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Bureau of Local Government and Community Development	PURCHASE OF 7 NO. HP COMPUTERS COREI7	9,000,000.00	-	-	-	-	-
055100100100 - Bureau of Local Government and Community Development	PURCHASE OF 2 NO. HP COMPUTER PRINTERS P2035 SERIES & COLOUR P	1,000,000.00	-	-	-	-	-
055100100100 - Bureau of Local Government and Community Development	PURCHASE OF 3 NO. SHARP PHOTOCOPYING MACHINES	3,000,000.00	-	-	-	-	-
055100100100 - Bureau of Local Government and Community Development	PURCHASE OF 3 NO. SHREDDING MACHINES	300,000.00	300,000.00	-	-	0.0%	300,000.00
055100100100 - Bureau of Local Government and Community Development	PURCHASE OF 2 NO. HP SCANNERS	200,000.00	200,000.00	-	-	0.0%	200,000.00
055100100100 - Bureau of Local Government and Community Development	PURCHASE OF 3 NO. 250KVA POWER GENERATING SET	20,000,000.00	20,000,000.00	-	1,110,000.00	5.6%	18,890,000.00
055100100100 - Bureau of Local Government and Community Development	PURCHASE OF FIRE FIGHTING EQUIPMENT - 15NO. FIRE EXTINGUISHER	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Bureau of Local Government and Community Development	PURCHASE OF SECURITY EQUIPMENT: PROVISION OF SECURITY GADGETS	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
055100100100 - Bureau of Local Government and Community Development	CONSTRUCTION / PROVISION OF 1NO. OFFICE BUILDINGS	449,910,624.46	9,910,624.46	-	-	0.0%	9,910,624.46
055100100100 - Bureau of Local Government and Community Development	CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES AND	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00