

BENUE State Government

**BUDGET PERFORMANCE
REPORT QUARTER Q4 2023
(OCTOBER – DECEMBER)**

28TH JANUARY, 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 Final/final budget appropriation for the year 2023 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

This Q4 report is assessed against the 2023 Original / Final / Final budget.

The core economic classifications refer to:

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

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

1.B Revenue Performance

The 2023 Benue State Budget has an approved figure of N179,750,090,123.40 comprising of FAAC receipts of N91,385,773,440.00, Independent Revenue of N29,041,482,646.56 and Other Receipts of N59,322,834,036.84 for the 2023 fiscal year.

The cumulative total of 2023 Q4 BPR for Revenue from all sources is put at N160,466,694,005.86 which is 89.3% of the 2023 Approved Final Revenue Figure with Benue State Share of FAAC amounting to N130,896,518,516.29 or 143.2%, Independent Revenue of N22,660,599,726.49 or 78.0% and Other Receipts of N5,717,645,992.90 or 23.2%.

Specifically, total Q4 revenue is N48,982,766,108.98 which represents 27.25% of the total 2023 Approved Revenue Budget. The total Q4 figure is made up of State Share of FAAC of N41,213,570,938.59 or 22.93%, Independent Revenue of N8,191,109,015.98 or 4.56% and Other Receipts of N4,293,256,459.82 or 2.74% of the total revenue for Q4.

However, the total Q4 revenue of N48,982,766,108.98 is slightly lower than the Q3 revenue of N51,853,596,747.14. The Q4 of the year should have realised the total sum of N N179,750,090,123.40 from all sources but have N160,466,694,005.86 with a shortfall of N19,283,396,117.54 up to Q4. The shortfall could be as a result of some MDAs with zero collections and very low capital receipts for Q4, if not for the over N20 billion from Other Federation Account from (Infrastructural Support Funds N14BN, Electronic Money Transfer N484.94MN, Ecological Fund N132.85MN, Exchange Rate Gain N5.778BN and augmentation from Non-Oil Revenue N461.36MN), etc. Nevertheless, total Q4 revenue including the opening balance of N70,234,846,550.58 show N230,701,540,556.45.

1.C Recurrent Expenditure Performance

The Approved Expenditure for the 2023 Benue State Approved Final Budget stood at N179,750,090,123.40 comprising of N108,460,478,788.18 Recurrent Expenditure and N71,289,611,335.23 Capital Expenditure respectively. Recurrent Expenditure has N48,235,706,482.38 for Personnel Costs and N60,224,772,305.79 also for Overhead/Other Recurrent Costs.

Q4 BPR for Recurrent Expenditure from all sources show N78,312,311,878.01 or 72.2% of the total Approved Recurrent Expenditure for 2023 Final Budget with Personnel Costs of N40,384,102,933.16 or 83.7% and Overhead/Other Recurrent Cost of N37,928,208,944.84 or 63.0%.

Actual Q4 Recurrent Expenditure BPR shows N22,194,742,459.24 for total Q4 Recurrent expenditure comprising N12,472,338,102.39 for Personnel Cost and N9,722,404,356.85 for Overhead/Other Recurrent Cost.

The Q4 Recurrent Expenditure of N78,312,311,878.01 is higher than the Q3 figure of N56,117,569,418.76 by 28.34%. This increment attributed to the coming of the present government as political activities that promotes governance are in full force. Recurrent Expenditure activities in the State has improved tremendously as salaries since May 2023 to date have been paid and overhead disbursed appropriately. There are patches of over-expenditures in some MDAs which is as a result of the early commencement (June 2003) of the Final Budget and the political will of the government of the day to pay salaries, pension and pension arrears overhead and also embark on aggressive capital projects and others.

The present government has paid salaries from May to date even as all State Government accounts are still frozen. The Q4 BPR is against the Final Budget.

1.D Capital Expenditure Performance

The Approved Capital Expenditure for the 2023 Benue State Approved Final Budget stood at N71,289,611,335.23. Quarter 4 total Budget Performance Report for Capital Expenditure amounts to N32,410,187,012.18 or 45.5% performance rate of the approved capital figure for the period under review. The 2023 BPR for Capital Expenditure looks low but impressive as over N26 Billion was expended in Q4 alone.

1.E Conclusions

The Q4 BPR for the 2023 Approved Final Budget of Benue State has an improved performance for both revenue and expenditure. For Revenue from all sources, the State got N160.47 Billion instead of the N179.75 Billion expected from all sources in Q4. Recurrent Expenditure for Q4 BPR for Personnel Cost is high as salaries were regularly paid for the last 3 quarters since the new administration/government of Rev. Fr. Dr. Alia assumed office. Overhead Cost performance improved across board. Capital Expenditure performed above average as the Governor is all over the State executing projects ranging from New roads, Street Lights, Electricity, Purchase of Transformers, Generators and currently renovating the defaced State Secretariat with modern furniture and fittings. Over-expenditure in some MDAs is as a result of the reasons given before.

1.F Summary Fiscal Performance Graphs



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2 Budget Reports

2.A Summary

Table 1: Budget Summary

Benue State Government 2023 Q4 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
Opening Balance	-	-	-	70,234,846,550.59		- 70,234,846,550.59
Recurrent Revenue	100,427,256,086.56	120,427,256,086.56	46,135,349,378.24	153,557,118,242.78	127.5%	- 33,129,862,156.22
11 - GOVERNMENT SHARE OF FAAC	71,385,773,440.00	91,385,773,440.00	41,213,570,938.59	130,896,518,516.29	143.2%	- 39,510,745,076.29
12 - INDEPENDENT REVENUE	29,041,482,646.56	29,041,482,646.56	4,921,778,439.65	22,660,599,726.49	78.0%	6,380,882,920.07
Recurrent Expenditure	106,191,893,868.58	108,460,478,788.18	22,194,742,459.24	78,312,311,878.01	72.2%	30,148,166,910.17
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	48,514,120,411.29	48,235,706,482.38	12,472,338,102.39	40,384,102,933.16	83.7%	7,851,603,549.22
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	57,677,773,457.29	60,224,772,305.79	9,722,404,356.85	37,928,208,944.84	63.0%	22,296,563,360.95
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	25,378,579,631.41	33,562,385,092.11	7,844,661,919.07	26,954,193,191.21	80.3%	6,608,191,900.90
OTHER RECURRENT (2203-2209)	32,299,193,825.88	26,662,387,213.68	1,877,742,437.78	10,974,015,753.64	41.2%	15,688,371,460.04
Transfer to Capital Account	- 5,764,637,782.02	11,966,777,298.38	23,940,606,919.00	145,479,652,915.36	1215.7%	- 133,512,875,616.98
Other Receipts	79,322,834,036.84	59,322,834,036.84	2,847,416,730.74	6,909,575,763.08	11.6%	52,413,258,273.76
13 - AID AND GRANTS	24,600,765,172.84	24,600,765,172.84	2,846,416,730.74	5,717,645,992.90	23.2%	18,883,119,179.94
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	54,722,068,864.00	34,722,068,864.00	1,000,000.00	1,191,929,770.18	3.4%	33,530,139,093.82
Capital Expenditure	73,558,196,254.82	71,289,611,335.23	26,423,210,602.67	32,410,187,012.18	45.5%	38,879,424,323.05
23 - CAPITAL EXPENDITURE	73,558,196,254.82	71,289,611,335.23	26,423,210,602.67	32,410,187,012.18	45.5%	38,879,424,323.05
Total Revenue (including OB)	179,750,090,123.40	179,750,090,123.40	48,982,766,108.98	230,701,540,556.45	128.3%	- 50,951,450,433.05
Total Expenditure	179,750,090,123.40	179,750,090,123.40	48,617,953,061.91	110,722,498,890.18	61.6%	69,027,591,233.22
Closing Balance	-	-	364,813,047.07	119,979,041,666.27		- 119,979,041,666.27

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Benue State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Revenue	179,750,090,123.40	179,750,090,123.40	48,982,766,108.88	160,466,694,005.86	89.3%	19,283,396,117.54
01000000000	ADMINISTRATION SECTOR:	207,215,059.00	207,215,059.00	183,144,590.91	247,365,731.59	119.4%	- 40,150,672.59
01110000000	Government House Administration	92,465,218.00	92,465,218.00	144,409,678.98	166,674,647.99	180.3%	- 74,209,429.99
011101000100	Public Procurement Commission	62,905,000.00	62,905,000.00	144,409,678.98	166,674,647.99	265.0%	- 103,769,647.99
011103000100	Benue State Aids Control Agency (BENSACA)	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
011103800100	Christian Pilgrims Welfare Board (CPWB)	560,218.00	560,218.00	-	-	0.0%	560,218.00
011104500100	Benue State Pension Commission	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01230000000	Ministry of Information, Culture and Tourism	39,510,000.00	39,510,000.00	19,659,590.93	37,043,779.60	93.8%	2,466,220.40
012300100100	Ministry of Information, Culture and Tourism	11,210,000.00	11,210,000.00	20,150.00	12,377,938.67	110.4%	- 1,167,938.67
012300300100	Benue State Television Corporation	6,000,000.00	6,000,000.00	2,495,440.93	6,784,020.93	113.1%	- 784,020.93
012300400100	Radio Benue Corporation	15,700,000.00	15,700,000.00	17,140,650.00	17,856,400.00	113.7%	- 2,156,400.00
012301300100	Benue Printing and Publishing Corporation (BPPC)	5,800,000.00	5,800,000.00	50.00	50.00	0.0%	5,799,950.00
012305500100	Government Printing Department	800,000.00	800,000.00	3,300.00	25,370.00	3.2%	774,630.00
01240000000	Bureau of Internal Affairs and Special Services (BIASS)	21,200,000.00	21,200,000.00	2,583,408.00	4,564,058.00	21.5%	16,635,942.00
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	21,200,000.00	21,200,000.00	2,583,408.00	4,564,058.00	21.5%	16,635,942.00
01250000000	Office of the Head of Service (HOS)	51,509,841.00	51,509,841.00	15,835,813.00	35,720,396.00	69.3%	15,789,445.00
012500100500	Bureau of Service Welfare	40,909,841.00	40,909,841.00	15,765,263.00	35,254,796.00	86.2%	5,655,045.00
012500500100	Bureau of Manpower Development and Training	10,600,000.00	10,600,000.00	70,550.00	465,600.00	4.4%	10,134,400.00
01400000000	Auditor General	180,000.00	180,000.00	45,000.00	635,000.00	352.8%	- 455,000.00
014000100100	Office of the Auditor-General of the State	150,000.00	150,000.00	45,000.00	620,000.00	413.3%	- 470,000.00
014000200100	Local Government Audit Department	30,000.00	30,000.00	-	15,000.00	50.0%	15,000.00
01480000000	Benue State Independent Electoral Commission (BSIEC)	500,000.00	500,000.00	-	-	0.0%	500,000.00
014800100100	Benue State Independent Electoral Commission (BSIEC)	500,000.00	500,000.00	-	-	0.0%	500,000.00
01610000000	Office of the Secretary to the State Government (SSG)	1,850,000.00	1,850,000.00	611,100.00	2,727,850.00	147.5%	- 877,850.00
016100500100	Liaison Office Lagos	900,000.00	900,000.00	13,950.00	1,190,400.00	132.3%	- 290,400.00
016100600100	Liaison Office Kaduna	450,000.00	450,000.00	-	162,000.00	36.0%	288,000.00
016100700100	Liaison Office Abuja/Lodge	500,000.00	500,000.00	597,150.00	1,375,450.00	275.1%	- 875,450.00
02000000000	ECONOMIC SECTOR:	144,013,185,468.23	144,013,185,468.23	45,948,708,552.75	146,916,454,204.81	102.0%	- 2,903,268,736.58
02150000000	Ministry of Agriculture	5,212,173,604.00	5,212,173,604.00	116,020,963.04	601,719,221.29	11.5%	4,610,454,382.71
021500100100	Ministry of Agriculture	548,100,653.00	548,100,653.00	112,111,443.04	394,308,839.26	71.9%	153,791,813.74
021502100100	Akperan Orshi Polytechnic, Yandev.	4,019,072,951.00	4,019,072,951.00	3,909,520.00	41,907,461.88	1.0%	3,977,165,489.12
021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	645,000,000.00	645,000,000.00	-	165,502,920.15	25.7%	479,497,079.85
02200000000	Ministry of Finance	135,429,473,680.00	135,429,473,680.00	45,729,503,575.19	145,747,426,641.38	107.6%	-10,317,952,961.38
022000700100	Office of the Accountant-General	81,342,300,000.00	101,342,300,000.00	42,407,841,919.71	131,633,030,686.39	129.9%	- 30,290,730,686.39
022000700500	Debt Management Office	40,000,000,000.00	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
022000800100	Benue State Internal Revenue Service (BIRS)	14,087,173,680.00	14,087,173,680.00	3,321,661,655.48	14,114,395,954.99	100.2%	- 27,222,274.99
02700000000	Ministry of Trade, Commerce and Industry	1,228,412,820.00	1,228,412,820.00	13,221,486.44	126,604,079.09	10.3%	1,101,808,740.91
027000100100	Ministry of Trade, Commerce and Industry	1,228,412,820.00	1,228,412,820.00	13,221,486.44	126,604,079.09	10.3%	1,101,808,740.91
02280000000	Ministry of Energy, Science and Technological Innovation	85,247,835.00	85,247,835.00	9,282,100.00	44,726,750.00	52.5%	40,521,085.00
022800100100	Ministry of Energy, Science and Technological Innovation	83,243,835.00	83,243,835.00	9,282,100.00	44,726,750.00	53.7%	38,517,085.00
022800100300	Business and Engineering Skills Training (BEST) Centre	2,004,000.00	2,004,000.00	-	-	0.0%	2,004,000.00
02340000000	Ministry of Works and Housing	84,007,204.00	84,007,204.00	10,701,550.00	15,457,675.00	18.4%	68,549,529.00
023400100100	Ministry of Works and Housing	84,007,204.00	84,007,204.00	10,701,550.00	15,457,675.00	18.4%	68,549,529.00

Benue State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023600000000	Benue State Council For Arts and Culture	5,000,000.00	5,000,000.00	240,000.00	240,000.00	4.8%	4,760,000.00
023600400100	Benue State Council For Arts and Culture	5,000,000.00	5,000,000.00	240,000.00	240,000.00	4.8%	4,760,000.00
023800000000	Benue State Budget and Planning Commission	818,276,731.23	818,276,731.23	-	25,000,000.00	3.1%	793,276,731.23
023800100100	Benue State Budget and Planning Commission	818,276,731.23	818,276,731.23	-	25,000,000.00	3.1%	793,276,731.23
025200000000	Ministry of Water Resources, Environment and Climate Change	955,758,771.00	955,758,771.00	16,977,105.00	133,091,228.45	13.9%	822,667,542.55
025200100100	Ministry of Water Resources, Environment and Climate Change	112,372,000.00	112,372,000.00	8,583,250.00	49,351,250.00	43.9%	63,020,750.00
025210200100	Benue State Water Board	124,665,790.00	124,665,790.00	7,880,920.00	39,262,037.82	31.5%	85,403,752.18
025210300100	Benue State Rural Water Supply and Sanitation Agency	698,720,981.00	698,720,981.00	-	23,000,000.00	3.3%	675,720,981.00
025210400100	Benue State Environmental Sanitation Authority	20,000,000.00	20,000,000.00	512,935.00	21,477,940.63	107.4%	- 1,477,940.63
025400000000	Ministry of Cooperatives, Urban and Rural Development	77,748,180.00	77,748,180.00	32,900,165.00	104,572,190.00	134.5%	- 26,824,010.00
025400100100	Ministry of Cooperatives, Urban and Rural Development	748,180.00	748,180.00	3,823,650.00	12,193,650.00	1629.8%	- 11,445,470.00
025400200100	Benue State Urban Development Board	77,000,000.00	77,000,000.00	29,076,515.00	92,378,540.00	120.0%	- 15,378,540.00
026000000000	Ministry of Lands, Survey and Solid Minerals	117,086,643.00	117,086,643.00	19,861,608.08	117,616,419.60	100.5%	- 529,776.60
026000100100	Ministry of Lands, Survey and Solid Minerals	117,086,643.00	117,086,643.00	19,861,608.08	117,616,419.60	100.5%	- 529,776.60
030000000000	LAW & JUSTICE SECTOR:	150,165,999.00	150,165,999.00	12,709,987.82	58,611,716.10	39.0%	91,554,282.90
031800000000	Judicial Service Commission	143,065,999.00	143,065,999.00	12,387,947.82	55,855,680.10	39.0%	87,210,318.90
031805100100	High Court of Justice	135,000,000.00	135,000,000.00	9,288,472.82	48,639,465.10	36.0%	86,360,534.90
031805200100	Customary Court of Appeal	8,065,999.00	8,065,999.00	3,099,475.00	7,216,215.00	89.5%	849,784.00
032600000000	Ministry of Justice and Public Order	7,100,000.00	7,100,000.00	322,040.00	2,756,036.00	38.8%	4,343,964.00
032600100100	Ministry of Justice and Public Order	7,100,000.00	7,100,000.00	322,040.00	2,756,036.00	38.8%	4,343,964.00
050000000000	SOCIAL SECTOR:	35,379,523,597.17	35,379,523,597.17	2,838,202,359.75	13,244,262,353.36	37.4%	22,135,261,243.81
051400000000	Ministry of Women Affairs and Social Welfare	503,500,000.00	503,500,000.00	294,200.00	103,900,100.00	20.6%	399,599,900.00
051400100100	Ministry of Women Affairs and Social Welfare	16,000,000.00	16,000,000.00	294,200.00	1,600,100.00	10.0%	14,399,900.00
051405200100	Benue State Community and Social Development Agency	487,500,000.00	487,500,000.00	-	102,300,000.00	21.0%	385,200,000.00
051700000000	Ministry of Education and Knowledge Management	12,081,542,729.78	12,081,542,729.78	1,348,295,245.84	7,735,256,682.42	64.0%	4,346,286,047.36
051700100100	Ministry of Education and Knowledge Management	462,092,268.00	462,092,268.00	4,230,255.00	64,511,709.14	14.0%	397,580,558.86
051700300100	Benue State Universal Basic Education Board (SUBEB)	3,343,321,948.78	3,343,321,948.78	294,116,618.88	447,503,406.56	13.4%	2,895,818,542.22
051700800100	Benue State Library Board	800,500.00	800,500.00	27,600.00	55,200.00	6.9%	745,300.00
051700900100	Benue State Examinations Board	501,015,000.00	501,015,000.00	778,000.00	512,786,903.38	102.3%	- 11,771,903.38
051701000100	Agency for Adult and Non-Formal Education	500,000.00	500,000.00	-	-	0.0%	500,000.00
051701800100	Benue State Polytechnic, Ugbokolo	923,131,970.00	923,131,970.00	53,956,000.96	327,225,731.46	35.4%	595,906,238.54
051701900100	College of Education, Katsina-Ala	2,042,724,520.00	2,042,724,520.00	-	491,606,762.57	24.1%	1,551,117,757.43
051702100100	College of Education Oju	1,078,750,000.00	1,078,750,000.00	613,200.00	15,764,900.00	1.5%	1,062,985,100.00
051702100300	Benue State University (BSU), Makurdi	2,888,940,098.00	2,888,940,098.00	706,684,456.00	5,306,404,111.31	183.7%	- 2,417,464,013.31
051702100200	Benue State University College of Health Sciences	240,020,925.00	240,020,925.00	283,219,505.00	507,086,472.00	211.3%	- 267,065,547.00
051705400100	Benue State Teaching Service Board	126,750,000.00	126,750,000.00	3,123,910.00	23,410,486.00	18.5%	103,339,514.00
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	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051705700100	Akawe Torkula Polytechnic, Makurdi	466,940,000.00	466,940,000.00	1,545,700.00	38,901,000.00	8.3%	428,039,000.00
052100000000	Ministry of Health and Human Services	22,356,552,390.39	22,356,552,390.39	1,489,405,111.66	5,077,470,155.36	22.7%	17,279,082,235.03
052100100100	Ministry of Health and Human Services	1,247,500,000.00	1,247,500,000.00	587,617.62	67,264,185.94	5.4%	1,180,235,814.06
052100200100	Benue State Health Insurance Agency	8,039,749,013.12	8,039,749,013.12	-	-	0.0%	8,039,749,013.12
052102600100	Benue State University Teaching Hospital (BSUTH)	5,133,924,923.27	5,133,924,923.27	779,687,934.91	2,976,556,036.18	58.0%	2,157,368,887.09
052102700100	Benue State Primary Health Care Board	7,604,527,454.00	7,604,527,454.00	685,156,682.48	1,859,583,244.16	24.5%	5,744,944,209.84
052110200100	Hospital Management Board	330,851,000.00	330,851,000.00	23,972,876.65	174,066,689.08	52.6%	156,784,310.92

Benue State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
053900000000	Ministry of Youth, Sports and Creativity	82,928,477.00	82,928,477.00	208,420.00	17,234,420.00	20.8%	65,694,057.00
053900100100	Ministry of Youth, Sports and Creativity	12,464,000.00	12,464,000.00	-	125,000.00	1.0%	12,339,000.00
053905100100	Benue State Sports Council	464,477.00	464,477.00	208,420.00	609,420.00	131.2%	- 144,943.00
053905400100	Benue State Sports Marketing and Lottery Board	70,000,000.00	70,000,000.00	-	16,500,000.00	23.6%	53,500,000.00
055100000000	Bureau of Local Government and Chieftaincy Affairs	355,000,000.00	355,000,000.00	-	310,400,995.58	87.4%	44,599,004.42
055100100100	Bureau of Local Government and Chieftaincy Affairs	355,000,000.00	355,000,000.00	-	310,400,995.58	87.4%	44,599,004.42

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Benue State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
1	REVENUE	179,750,090,123.40	179,750,090,123.40	48,982,766,108.88	160,466,694,005.86	89.3%	19,283,396,117.54
11	GOVERNMENT SHARE OF FAAC	71,385,773,440.00	91,385,773,440.00	41,213,570,938.59	130,896,518,516.29	143.2%	- 39,510,745,076.29
1101	GOVERNMENT SHARE OF FAAC	71,385,773,440.00	91,385,773,440.00	41,213,570,938.59	130,896,518,516.29	143.2%	- 39,510,745,076.29
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	36,396,473,440.00	56,396,473,440.00	8,950,518,137.56	37,610,743,673.53	66.7%	18,785,729,766.47
11010101	STATUTORY ALLOCATION	36,396,473,440.00	56,396,473,440.00	8,950,518,137.56	37,610,743,673.53	66.7%	18,785,729,766.47
110102	STATE GOVERNMENT SHARE OF VAT	26,049,000,000.00	26,049,000,000.00	11,405,541,688.07	37,632,558,545.72	144.5%	- 11,583,558,545.72
11010201	SHARE OF VAT	26,049,000,000.00	26,049,000,000.00	11,405,541,688.07	37,632,558,545.72	144.5%	- 11,583,558,545.72
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	8,940,300,000.00	8,940,300,000.00	20,857,511,112.96	55,653,216,297.04	622.5%	- 46,712,916,297.04
11010301	OTHER FEDERATION ACCOUNT	1,000,000,000.00	1,000,000,000.00	6,857,511,112.96	26,543,060,778.64	2654.3%	- 25,543,060,778.64
11010302	FAAC SPECIAL ALLOCATION	7,940,300,000.00	7,940,300,000.00	14,000,000,000.00	29,110,155,518.40	366.6%	- 21,169,855,518.40
12	INDEPENDENT REVENUE	29,041,482,646.56	29,041,482,646.56	4,921,778,439.65	22,660,599,726.49	78.0%	6,380,882,920.07
1201	TAX REVENUE	21,090,797,978.12	21,090,797,978.12	3,046,221,025.44	13,551,993,143.49	64.3%	7,538,804,834.63
120101	PERSONAL TAXES	16,504,113,359.72	16,504,113,359.72	2,133,962,834.20	10,466,223,407.26	63.4%	6,037,889,952.46
12010101	PERSONAL TAXES	16,504,113,359.72	16,504,113,359.72	2,133,962,834.20	10,466,223,407.26	63.4%	6,037,889,952.46
120103	OTHER TAXES	4,586,684,618.40	4,586,684,618.40	912,258,191.24	3,085,769,736.23	67.3%	1,500,914,882.17
12010301	STAMP DUTY	23,700,000.00	23,700,000.00	2,676,984.91	17,270,493.70	72.9%	6,429,506.30
12010302	DEVELOPMENT TAX/LEVY	109,035,268.00	109,035,268.00	28,701,260.00	77,620,270.19	71.2%	31,414,997.81
12010303	CAPITAL GAIN TAX	3,921,525.00	3,921,525.00	100.00	4,171,432.04	106.4%	- 249,907.04
12010305	OTHER SERVICE TAXES	4,450,027,825.40	4,450,027,825.40	880,879,846.33	2,986,707,540.30	67.1%	1,463,320,285.10
1202	NON-TAX REVENUE	7,950,684,668.44	7,950,684,668.44	1,875,557,414.21	9,108,606,583.00	114.6%	- 1,157,921,914.56
120201	LICENCES - GENERAL	505,876,917.00	505,876,917.00	97,759,764.54	331,908,567.36	65.6%	173,968,349.64
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	364,000.00	364,000.00	-	135,000.00	37.1%	229,000.00
12020112	BRICKMAKING, etc LICENSE	672,261.00	672,261.00	-	-	0.0%	672,261.00
12020113	CART LICENSES	7,000,000.00	7,000,000.00	48,950.00	3,346,000.00	47.8%	3,654,000.00
12020114	DANE GUN LICENSES	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020115	CATTLE DEALER LICENSES	8,000,000.00	8,000,000.00	4,859,230.00	13,773,930.00	172.2%	- 5,773,930.00
12020116	DRIED FISH & MEAT LICENSES	4,400,000.00	4,400,000.00	474,900.00	3,255,400.00	74.0%	1,144,600.00
12020118	PET (DOG) LICENSES	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020119	FISHING PERMITS	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020121	HUNTING PERMITS	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020122	PRODUCE BUYING LICENSES	33,200,000.00	33,200,000.00	50,955,475.00	110,877,005.00	334.0%	- 77,677,005.00
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	-	101,020.00	0.2%	51,898,980.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	15,100,000.00	15,100,000.00	150,379.54	19,437,879.54	128.7%	- 4,337,879.54
12020129	CINEMATOGRAPH LICENSES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020131	MOTOR VEHICLE LICENSES	140,000,000.00	140,000,000.00	35,347,375.00	101,663,970.00	72.6%	38,336,030.00
12020132	DRIVERS' LICENSES	50,000,000.00	50,000,000.00	2,000,600.00	14,937,950.00	29.9%	35,062,050.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	168,490,000.00	168,490,000.00	3,675,255.00	6,690,376.14	4.0%	161,799,623.86
12020135	HEALTH FACILITIES LICENSES	3,500,000.00	3,500,000.00	247,600.00	42,186,036.68	1205.3%	- 38,686,036.68
12020136	TRADE PERMIT LICENSES	17,340,436.00	17,340,436.00	-	15,504,000.00	89.4%	1,836,436.00
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	300,000.00	300,000.00	-	-	0.0%	300,000.00

Benue State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
120204	FEES - GENERAL	5,769,975,416.70	5,769,975,416.70	1,368,607,212.06	7,456,914,820.19	129.2%	- 1,686,939,403.49
12020401	COURT FEES	16,500,000.00	16,500,000.00	8,302,242.82	22,403,225.87	135.8%	- 5,903,225.87
12020409	WEIGHTS & MEASURE FEES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020415	TRADE TESTING FEES	20,000.00	20,000.00	-	-	0.0%	20,000.00
12020417	CONTRACTOR REGISTRATION FEES	6,940,653.00	6,940,653.00	271,000.00	1,142,000.00	16.5%	5,798,653.00
12020418	MARRIAGE/ DIVORCE FEES	850,000.00	850,000.00	500.00	1,116,750.00	131.4%	- 266,750.00
12020424	ACCREDITATION FEES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020425	DISINFECTION OF PRODUCE FEES	80,000,000.00	80,000,000.00	8,268,065.00	26,492,065.00	33.1%	53,507,935.00
12020426	COURT SUMMONS FEES	25,000,000.00	25,000,000.00	1,404,780.00	23,341,559.23	93.4%	1,658,440.77
12020427	TENDER FEES	50,050,000.00	50,050,000.00	144,080,678.98	159,737,397.99	319.2%	- 109,687,397.99
12020428	FIRE SAFETY CERTIFICATE FEES	20,000,000.00	20,000,000.00	1,220,500.00	2,039,400.00	10.2%	17,960,600.00
12020430	PROFESSIONAL REGISTRATION FEES	30,380,000.00	30,380,000.00	191,000.00	981,000.00	3.2%	29,399,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	2,060,000.00	2,060,000.00	-	8,142,000.00	395.2%	- 6,082,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	4,500,000.00	4,500,000.00	2,350,650.00	22,398,660.00	497.7%	- 17,898,660.00
12020437	DEEDS REGISTRATION FEES	5,200,000.00	5,200,000.00	112,500.00	2,467,463.80	47.5%	2,732,536.20
12020438	SURVEY/ PLANNING/ BUILDING FEES	88,840,327.00	88,840,327.00	28,437,908.92	73,254,630.22	82.5%	15,585,696.78
12020439	AGENCY FEES	20,000,000.00	20,000,000.00	838,200.00	2,562,148.00	12.8%	17,437,852.00
12020440	MEDICAL CONSULTANCY FEES	60,550,000.00	60,550,000.00	5,760,084.17	31,678,061.50	52.3%	28,871,938.50
12020441	LABORATORY FEES	50,000.00	50,000.00	-	10,000.00	20.0%	40,000.00
12020442	ASSOCIATION FEES	10,108,180.00	10,108,180.00	3,823,650.00	18,209,000.00	180.1%	- 8,100,820.00
12020444	BURIAL FEES	110,000.00	110,000.00	-	-	0.0%	110,000.00
12020445	CHANGE OF OWNERSHIP FEES	28,403,267.00	28,403,267.00	5,424,958.00	11,190,144.00	39.4%	17,213,123.00
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	12,180,653.00	12,180,653.00	862,200.00	7,136,850.00	58.6%	5,043,803.00
12020447	LAND USE FEES /Certificate of Occupancy	91,000,000.00	91,000,000.00	12,882,511.10	95,282,064.50	104.7%	- 4,282,064.50
12020449	BUSINESS/TRADE OPERATING FEES	19,082,807.00	19,082,807.00	6,080,361.39	26,835,611.06	140.6%	- 7,752,804.06
12020450	INSPECTION FEES	135,193,000.00	135,193,000.00	13,677,860.00	55,986,156.00	41.4%	79,206,844.00
12020451	TIMBER & FOREST FEES	30,000,000.00	30,000,000.00	8,457,250.00	40,913,250.00	136.4%	- 10,913,250.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	3,811,160,925.00	3,811,160,925.00	905,644,896.00	5,270,346,583.02	138.3%	- 1,459,185,658.02
12020453	APPLICATIONS FEES	123,024,727.00	123,024,727.00	13,362,043.06	46,376,448.84	37.7%	76,648,278.16
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	518,000,000.00	518,000,000.00	49,882,835.00	562,567,720.00	108.6%	- 44,567,720.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	89,050,000.00	89,050,000.00	30,379,380.00	605,208,980.00	679.6%	- 516,158,980.00
12020457	AFFILIATION CHARGES	1,620,440.00	1,620,440.00	-	-	0.0%	1,620,440.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	51,000,000.00	51,000,000.00	-	30,040,340.00	58.9%	20,959,660.00
12020462	PUBLICATION FEES	1,120,440.00	1,120,440.00	25,465,500.00	25,465,500.00	2272.8%	- 24,345,060.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	5,301,090.00	5,301,090.00	185,017.62	3,055,400.00	57.6%	2,245,690.00
12020464	HOSPITAL SERVICE CHARGES	285,436,407.70	285,436,407.70	90,430,390.00	263,550,611.16	92.3%	21,885,796.54
12020465	SPORTS/RECREATIONAL FACILITIES FEES	39,832,500.00	39,832,500.00	-	8,580,000.00	21.5%	31,252,500.00
12020478	WORKSHOP FEES	93,410,000.00	93,410,000.00	165,000.00	5,865,000.00	6.3%	87,545,000.00
12020480	TEMPORARY PLANNING PERMIT (TPP)	7,000,000.00	7,000,000.00	645,250.00	2,538,800.00	36.3%	4,461,200.00
120205	FINES - GENERAL	59,759,500.00	59,759,500.00	229,365,469.50	254,460,795.00	425.8%	- 194,701,295.00
12020501	FINES/PENALTIES	59,759,500.00	59,759,500.00	229,365,469.50	254,460,795.00	425.8%	- 194,701,295.00
120206	SALES - GENERAL	325,293,744.04	325,293,744.04	20,872,854.10	184,767,857.13	56.8%	140,525,886.91
12020601	SALES OF JOURNAL & PUBLICATIONS	21,589,000.00	21,589,000.00	186,100.00	718,221.00	3.3%	20,870,779.00
12020603	SALES OF ID CARDS	5,723,150.00	5,723,150.00	132,600.00	42,413,964.00	741.1%	- 36,690,814.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,350,000.00	3,350,000.00	100,000.00	5,495,250.00	164.0%	- 2,145,250.00
12020605	SALES OF VACCINES	250,000.00	250,000.00	-	-	0.0%	250,000.00

Benue State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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	4,210,760.00	4,210,760.00	-	-	0.0%	4,210,760.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	42,368,871.00	42,368,871.00	-	-	0.0%	42,368,871.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	50,000.00	50,000.00	-	38,050.00	76.1%	11,950.00
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	216,253,418.04	216,253,418.04	18,744,354.10	129,297,322.13	59.8%	86,956,095.91
12020616	SALES OF FORMS	20,508,218.00	20,508,218.00	861,500.00	5,956,750.00	29.0%	14,551,468.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	10,000,000.00	10,000,000.00	848,300.00	848,300.00	8.5%	9,151,700.00
120207	EARNINGS - GENERAL	1,051,207,553.46	1,051,207,553.46	134,791,551.01	787,573,052.94	74.9%	263,634,500.52
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,010,000.00	1,010,000.00	-	-	0.0%	1,010,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	79,024,360.00	79,024,360.00	888,545.43	33,203,348.68	42.0%	45,821,011.32
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	-	-	0.0%	2,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,900,000.00	1,900,000.00	-	175,000.00	9.2%	1,725,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	47,600,000.00	47,600,000.00	3,670,236.19	27,893,564.85	58.6%	19,706,435.15
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	172,845,910.00	172,845,910.00	45,510,723.04	139,024,269.26	80.4%	33,821,640.74
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	7,000,000.00	7,000,000.00	240,000.00	240,000.00	3.4%	6,760,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	727,264,239.46	727,264,239.46	84,482,046.35	583,135,870.15	80.2%	144,128,369.31
12020712	EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF ACADEMIC GOWN /	257,044.00	257,044.00	-	140,000.00	54.5%	117,044.00
12020714	EARNINGS FROM ICT SERVICES	6,806,000.00	6,806,000.00	-	3,761,000.00	55.3%	3,045,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	65,377,157.24	65,377,157.24	18,921,263.00	49,602,777.31	75.9%	15,774,379.93
12020801	RENT ON GOVT. QUARTERS	63,470,157.24	63,470,157.24	18,921,263.00	49,438,777.31	77.9%	14,031,379.93
12020803	RENT ON GOVT BUILDINGS	1,757,000.00	1,757,000.00	-	164,000.00	9.3%	1,593,000.00
12020804	RENT ON CONFERENCE CENTRES	150,000.00	150,000.00	-	-	0.0%	150,000.00
120209	RENT ON LAND & OTHERS - GENERAL	127,447,520.00	127,447,520.00	5,188,200.00	40,977,882.24	32.2%	86,469,637.76
12020901	RENT ON GOVT. LAND	33,613,068.00	33,613,068.00	585,000.00	684,950.00	2.0%	32,928,118.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	50,000,000.00	50,000,000.00	-	2,978,582.24	6.0%	47,021,417.76
12020905	LEASE RENTAL	2,134,452.00	2,134,452.00	-	-	0.0%	2,134,452.00
12020906	RENTS ON GOVT. PROPERTIES	41,700,000.00	41,700,000.00	4,603,200.00	37,314,350.00	89.5%	4,385,650.00
120211	INVESTMENT INCOME	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12021103	OTHER INVESTMENT INCOME	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
120212	INTEREST EARNED	35,746,860.00	35,746,860.00	51,100.00	2,400,830.83	6.7%	33,346,029.17
12021208	INTEREST ON LOANS TO GOVERNMENT OWNED COMPANIES	20,746,860.00	20,746,860.00	-	1,843,700.00	8.9%	18,903,160.00
12021212	INTEREST ON TAX DEFAULTERS	15,000,000.00	15,000,000.00	51,100.00	557,130.83	3.7%	14,442,869.17
13	AID AND GRANTS	24,600,765,172.84	24,600,765,172.84	2,846,416,730.74	5,717,645,992.90	23.2%	18,883,119,179.94
1301	AID	2,483,726,731.23	2,483,726,731.23	134,790,651.16	159,790,651.16	6.4%	2,323,936,080.07
130101	DOMESTIC AID	1,770,000,000.00	1,770,000,000.00	-	25,000,000.00	1.4%	1,745,000,000.00
13010101	CURRENT DOMESTIC AID	970,000,000.00	970,000,000.00	-	5,000,000.00	0.5%	965,000,000.00
13010102	CAPITAL DOMESTIC AID	800,000,000.00	800,000,000.00	-	20,000,000.00	2.5%	780,000,000.00
130102	FOREIGN AID	713,726,731.23	713,726,731.23	134,790,651.16	134,790,651.16	18.9%	578,936,080.07
13010201	CURRENT FOREIGN AID	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
13010202	CAPITAL FOREIGN AID	703,726,731.23	703,726,731.23	134,790,651.16	134,790,651.16	19.2%	568,936,080.07

Benue State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
1302	GRANTS	22,117,038,441.61	22,117,038,441.61	2,711,626,079.58	5,557,855,341.74	25.1%	16,559,183,099.87
130201	DOMESTIC GRANTS	16,453,827,370.61	16,453,827,370.61	2,711,626,079.58	5,290,052,421.59	32.2%	11,163,774,949.02
13020101	CURRENT GRANTS FROM FGN	3,573,070,000.00	3,573,070,000.00	-	580,691,001.07	16.3%	2,992,378,998.93
13020102	CAPITAL GRANTS FROM FGN	4,746,883,666.83	4,746,883,666.83	673,872,448.26	2,635,110,997.70	55.5%	2,111,772,669.13
13020103	CURRENT GRANTS FROM LGAS	266,731,006.00	266,731,006.00	14,113,522.50	14,113,522.50	5.3%	252,617,483.50
13020104	CAPITAL GRANTS FROM LGAS	34,500,000.00	34,500,000.00	-	-	0.0%	34,500,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	5,037,005,109.00	5,037,005,109.00	2,023,640,108.82	2,030,136,900.32	40.3%	3,006,868,208.68
13020106	CAPITAL GRANTS FROM OTHER SOURCES	2,795,637,588.78	2,795,637,588.78	-	30,000,000.00	1.1%	2,765,637,588.78
130202	FOREIGN GRANTS	5,663,211,071.00	5,663,211,071.00	-	267,802,920.15	4.7%	5,395,408,150.85
13020201	CURRENT FOREIGN GRANTS	1,606,500,000.00	1,606,500,000.00	-	267,802,920.15	16.7%	1,338,697,079.85
13020202	CAPITAL FOREIGN GRANTS	4,056,711,071.00	4,056,711,071.00	-	-	0.0%	4,056,711,071.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	54,722,068,864.00	34,722,068,864.00	1,000,000.00	1,191,929,770.18	3.4%	33,530,139,093.82
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	4,727,668,864.00	4,727,668,864.00	1,000,000.00	1,168,929,770.18	24.7%	3,558,739,093.82
140101	TRANSFER FROM CRF TO CDF GENERAL	4,727,668,864.00	4,727,668,864.00	1,000,000.00	1,168,929,770.18	24.7%	3,558,739,093.82
14010101	TRANSFER FROM CRF TO CDF	4,727,668,864.00	4,727,668,864.00	1,000,000.00	1,168,929,770.18	24.7%	3,558,739,093.82
1402	OTHER CAPITAL RECEIPTS	1,196,400,000.00	1,196,400,000.00	-	23,000,000.00	1.9%	1,173,400,000.00
140201	OTHER CAPITAL RECEIPTS	1,196,400,000.00	1,196,400,000.00	-	23,000,000.00	1.9%	1,173,400,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	196,400,000.00	196,400,000.00	-	23,000,000.00	11.7%	173,400,000.00
14020102	SALE OF FIXED ASSETS	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	48,798,000,000.00	28,798,000,000.00	-	-	0.0%	28,798,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	47,798,000,000.00	27,798,000,000.00	-	-	0.0%	27,798,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	40,000,000,000.00	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	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Benue State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	179,750,090,123.40	179,750,090,123.40	48,617,953,061.91	110,722,498,890.18	61.6%	69,027,591,233.22
01000000000	ADMINISTRATION SECTOR:	33,780,953,060.13	37,051,955,080.39	10,484,941,298.88	30,831,571,683.27	83.2%	6,220,383,397.11
01110000000	Government House Administration	12,475,291,271.72	14,776,959,259.53	5,489,898,022.95	14,090,855,832.41	95.4%	686,103,427.11
01110010010	Government House Administration	3,152,926,182.00	4,784,377,169.81	840,217,809.74	3,966,418,123.74	82.9%	817,959,046.07
01110010020	Deputy Governor's Office	1,022,193,128.00	1,992,409,128.00	593,412,276.35	1,252,656,906.04	62.9%	739,752,221.96
01110050010	Development Cooperations, Sustainable Development Goals (SDGs)	1,149,890,260.00	1,147,331,260.00	600,417.73	26,036,579.89	2.3%	1,121,294,680.11
01110080010	Benue State Emergency Management Agency (BENSEMA)	568,617,784.00	566,517,784.00	561,046,345.00	562,687,756.00	99.3%	3,830,028.00
01110100010	Public Procurement Commission	249,137,000.00	35,085,000.00	-	941,777.43	2.7%	34,143,222.57
01110210050	Bureau of Archives, Research and Documentation	39,561,578.30	31,156,078.30	6,499,292.73	23,991,280.73	77.0%	7,164,797.57
01110330010	Benue State Aids Control Agency (BENSACA)	33,593,698.60	17,343,698.60	7,374,020.00	8,368,720.00	48.3%	8,974,978.60
01110370010	Muslim Pilgrims Welfare Board (MPWB)	63,069,740.00	9,969,740.00	1,605,417.00	4,850,083.91	48.6%	5,119,656.09
01110380010	Christian Pilgrims Welfare Board (CPWB)	12,785,157.40	12,148,857.40	1,244,412.00	3,587,608.00	29.5%	8,561,249.40
01110450010	Benue State Pension Commission	6,183,516,743.42	6,110,257,743.42	3,477,898,032.40	8,241,316,996.67	134.9%	- 2,131,059,253.25
01110600010	Benue State Commission for Peace and Reconciliation	-	70,362,800.00	-	-	0.0%	70,362,800.00
01120000000	Benue State House of Assembly	2,641,182,142.05	2,716,531,693.30	1,140,894,483.84	2,314,312,490.66	85.2%	402,219,202.64
01120030010	Benue State House of Assembly	2,423,835,168.85	2,529,184,720.10	1,112,242,569.92	2,278,071,809.04	90.1%	251,112,911.06
01120040010	Benue State House of Assembly Service Commission	217,346,973.20	187,346,973.20	28,651,913.92	36,240,681.62	19.3%	151,106,291.58
01230000000	Ministry of Information, Culture and Tourism	2,106,079,484.40	1,059,230,079.40	290,738,155.48	916,720,882.08	86.5%	142,509,197.32
01230010010	Ministry of Information, Culture and Tourism	1,258,597,867.00	417,823,462.00	119,002,485.03	392,621,783.99	94.0%	25,201,678.01
01230030010	Benue State Television Corporation	368,017,500.00	161,992,500.00	43,840,380.95	111,819,837.28	69.0%	50,172,662.72
01230040010	Radio Benue Corporation	344,813,444.96	344,763,444.96	86,156,995.12	291,498,433.00	84.6%	53,265,011.96
01230130010	Benue Printing and Publishing Corporation (BPPC)	126,928,866.00	126,928,866.00	39,651,287.38	117,178,703.85	92.3%	9,750,162.15
01230550010	Government Printing Department	7,721,806.44	7,721,806.44	2,087,007.00	3,602,123.96	46.6%	4,119,682.48
01240000000	Bureau of Internal Affairs and Special Services (BIASS)	10,734,808,853.16	11,709,458,853.16	2,699,478,767.11	9,910,391,264.90	84.6%	1,799,067,588.26
01240010010	Bureau of Internal Affairs and Special Services (BIASS)	10,734,808,853.16	11,709,458,853.16	2,699,478,767.11	9,910,391,264.90	84.6%	1,799,067,588.26
01250000000	Office of the Head of Service (HOS)	1,473,072,977.76	1,426,396,217.76	220,111,059.35	894,085,816.09	62.7%	532,310,401.67
01250010010	Office of the Head of Service (HOS)	551,312,287.06	609,962,287.06	120,438,014.56	483,605,815.54	79.3%	126,356,471.52
01250010020	Bureau of Establishment and Management Services	337,687,142.20	342,187,142.20	77,136,146.79	273,239,937.55	79.9%	68,947,204.65
01250010050	Bureau of Service Welfare	392,834,732.50	393,834,732.50	14,624,379.00	122,620,080.00	31.1%	271,214,652.50
01250050010	Bureau of Manpower Development and Training	191,238,816.00	80,412,056.00	7,912,519.00	14,619,983.00	18.2%	65,792,073.00
01400000000	Auditor General	315,561,471.60	307,479,196.60	48,064,941.51	182,539,408.55	59.4%	124,939,788.05
01400010010	Office of the Auditor-General of the State	183,515,110.00	235,550,655.00	31,943,525.70	126,024,200.04	53.5%	109,526,454.96
01400020010	Local Government Audit Department	132,046,361.60	71,928,541.60	16,121,415.81	56,515,208.51	78.6%	15,413,333.09
01470000000	Benue State Civil Service Commission	67,364,998.00	62,204,020.20	3,216,566.70	34,848,031.20	56.0%	27,355,989.00
01470010010	Benue State Civil Service Commission	67,364,998.00	62,204,020.20	3,216,566.70	34,848,031.20	56.0%	27,355,989.00
01480000000	Benue State Independent Electoral Commission (BSIEC)	421,696,102.32	286,647,761.32	56,988,438.75	204,792,877.60	71.4%	81,854,883.72
01480010010	Benue State Independent Electoral Commission (BSIEC)	421,696,102.32	286,647,761.32	56,988,438.75	204,792,877.60	71.4%	81,854,883.72
01490000000	Local Government Service Commission	172,411,135.00	81,911,135.00	5,617,023.00	127,578,937.00	155.8%	- 45,667,802.00
01490010010	Local Government Service Commission	172,411,135.00	81,911,135.00	5,617,023.00	127,578,937.00	155.8%	- 45,667,802.00
01560000000	Ministry of ICT and Digital Economy	-	204,768,900.00	-	-	0.0%	204,768,900.00
01560010010	Ministry of ICT and Digital Economy	-	204,768,900.00	-	-	0.0%	204,768,900.00

Benue State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
016100000000	Office of the Secretary to the State Government (SSG)	3,373,484,624.12	4,420,367,964.12	529,933,840.19	2,155,446,142.78	48.8%	2,264,921,821.34
016100100100	Office of the Secretary to the State Government (SSG)	3,215,761,128.12	4,256,781,128.12	528,759,756.19	2,123,479,338.73	49.9%	2,133,301,789.39
016100200100	Bureau of Political - SSG	12,426,400.00	5,626,400.00	-	300,000.00	5.3%	5,326,400.00
016100300100	Bureau of Research and Policy Analysis (REPA) - SSG	1,423,800.00	863,800.00	-	-	0.0%	863,800.00
016100400100	Office of the Secretary to State Government - (EXCO)	11,605,300.00	12,605,300.00	1,174,084.00	15,340,584.00	121.7%	- 2,735,284.00
016100500100	Liaison Office Lagos	21,810,656.00	18,013,996.00	-	1,500,469.55	8.3%	16,513,526.45
016100600100	Liaison Office Kaduna	14,399,840.00	10,519,840.00	-	1,995,000.00	19.0%	8,524,840.00
016100700100	Liaison Office Abuja/Lodge	96,067,500.00	115,957,500.00	-	12,830,750.50	11.1%	103,126,749.50
020000000000	ECONOMIC SECTOR:	94,584,404,579.06	92,640,993,481.46	27,702,103,302.07	46,269,693,543.08	49.9%	46,371,299,938.38
021500000000	Ministry of Agriculture	13,889,230,732.48	10,013,093,115.01	1,095,703,071.42	2,242,586,242.74	22.4%	7,770,506,872.27
021500100100	Ministry of Agriculture	8,845,957,743.18	7,009,110,858.28	744,882,264.96	1,085,464,169.23	15.5%	5,923,646,689.05
021502100100	Akperan Orshi Polytechnic, Yandev.	4,328,739,467.70	2,103,928,735.13	321,057,070.02	994,657,836.73	47.3%	1,109,270,898.40
021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	714,533,521.60	900,053,521.60	29,763,736.44	162,464,236.78	18.1%	737,589,284.82
022000000000	Ministry of Finance	31,376,769,015.80	33,890,463,117.30	4,028,998,813.91	16,182,407,933.26	47.7%	17,708,055,184.04
022000100100	Ministry of Finance	7,945,419,940.24	7,989,919,940.24	142,198,353.15	3,265,119,295.94	40.9%	4,724,800,644.30
022000700100	Office of the Accountant-General	856,627,911.46	1,604,922,012.96	92,436,732.95	923,796,901.13	57.6%	681,125,111.83
022000700500	Debt Management Office	21,194,560,009.88	22,644,960,009.88	2,878,433,936.00	10,324,396,426.81	45.6%	12,320,563,583.07
022000800100	Benue State Internal Revenue Service (BIRS)	1,380,161,154.22	1,650,661,154.22	915,929,791.81	1,669,095,309.38	101.1%	- 18,434,155.16
027000000000	Ministry of Trade, Commerce and Industry	1,633,917,632.34	1,106,285,918.34	76,555,024.06	191,990,419.86	17.4%	914,295,498.48
027000100100	Ministry of Trade, Commerce and Industry	1,633,917,632.34	1,106,285,918.34	76,555,024.06	191,990,419.86	17.4%	914,295,498.48
022800000000	Ministry of Energy, Science and Technological Innovation	724,691,718.90	1,025,641,524.00	2,137,033,797.83	2,218,214,960.89	216.3%	- 1,192,573,436.89
022800100100	Ministry of Energy, Science and Technological Innovation	721,593,665.90	1,022,543,471.00	2,137,033,797.83	2,218,214,960.89	216.9%	- 1,195,671,489.89
022800100300	Business and Engineering Skills Training (BEST) Centre	3,098,053.00	3,098,053.00	-	-	0.0%	3,098,053.00
023100000000	Ministry of Power and Transport	-	18,450,337,806.00	11,306,442,487.00	11,531,442,487.00	62.5%	6,918,895,319.00
023100100100	Ministry of Power and Transport	-	18,450,337,806.00	11,306,442,487.00	11,531,442,487.00	62.5%	6,918,895,319.00
023400000000	Ministry of Works and Housing	26,253,047,989.84	19,859,397,460.00	8,359,137,644.95	10,582,488,727.47	53.3%	9,276,908,732.53
023400100100	Ministry of Works and Housing	26,253,047,989.84	19,859,397,460.00	8,359,137,644.95	10,582,488,727.47	53.3%	9,276,908,732.53
023600000000	Benue State Council For Arts and Culture	308,033,488.00	152,533,488.00	31,560,711.26	102,371,992.78	67.1%	50,161,495.22
023600400100	Benue State Council For Arts and Culture	308,033,488.00	152,533,488.00	31,560,711.26	102,371,992.78	67.1%	50,161,495.22
023800000000	Benue State Budget and Planning Commission	1,351,009,417.88	1,123,349,417.88	119,920,061.24	296,350,707.52	26.4%	826,998,710.36
023800100100	Benue State Budget and Planning Commission	1,079,539,417.88	1,084,539,417.88	119,920,061.24	296,350,707.52	27.3%	788,188,710.36
023800400100	Benue State Bureau of Statistics	271,470,000.00	38,810,000.00	-	-	0.0%	38,810,000.00
025000000000	Fiscal Responsibility Commission	139,001,340.00	95,001,340.00	-	-	0.0%	95,001,340.00
025000100100	Fiscal Responsibility Commission	139,001,340.00	95,001,340.00	-	-	0.0%	95,001,340.00
025200000000	Ministry of Water Resources, Environment and Climate Change	5,090,567,081.70	3,580,781,419.70	469,678,495.83	963,049,215.17	26.9%	2,617,732,204.53
025200100100	Ministry of Water Resources, Environment and Climate Change	4,173,958,038.40	2,782,832,376.40	373,049,332.05	685,563,272.77	24.6%	2,097,269,103.63
025210200100	Benue State Water Board	165,294,940.00	131,994,940.00	23,248,553.02	86,722,101.63	65.7%	45,272,838.37
025210300100	Benue State Rural Water Supply and Sanitation Agency	535,534,167.30	543,174,167.30	44,082,437.52	98,912,492.78	18.2%	444,261,674.52
025210400100	Benue State Environmental Sanitation Authority	215,779,936.00	122,779,936.00	29,298,173.24	91,851,347.99	74.8%	30,928,588.01
025400000000	Ministry of Cooperatives, Urban and Rural Development	12,176,389,282.12	2,496,747,755.22	36,899,550.00	1,845,175,861.00	73.9%	651,571,894.22
025400100100	Ministry of Cooperatives, Urban and Rural Development	12,028,090,882.12	2,398,047,265.22	22,713,558.00	1,778,424,977.00	74.2%	619,622,288.22
025400200100	Benue State Urban Development Board	148,298,400.00	98,700,490.00	14,185,992.00	66,750,884.00	67.6%	31,949,606.00
026000000000	Ministry of Lands, Survey and Solid Minerals	1,641,746,880.00	847,361,120.00	40,173,644.57	113,614,995.39	13.4%	733,746,124.61
026000100100	Ministry of Lands, Survey and Solid Minerals	1,641,746,880.00	847,361,120.00	40,173,644.57	113,614,995.39	13.4%	733,746,124.61

Benue State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
030000000000	LAW & JUSTICE SECTOR:	6,592,553,805.66	7,633,905,330.16	700,070,144.74	4,195,522,018.23	55.0%	3,438,383,311.93
031800000000	Judicial Service Commission	5,461,408,133.18	6,074,628,675.68	171,691,072.42	2,575,211,730.84	42.4%	3,499,416,944.84
031801100100	Judicial Service Commission	233,321,103.16	233,321,103.16	-	74,830,731.62	32.1%	158,490,371.54
031805100100	High Court of Justice	4,660,145,667.92	5,107,697,806.72	-	2,187,679,040.44	42.8%	2,920,018,766.28
031805200100	Customary Court of Appeal	567,941,362.10	733,609,765.80	171,691,072.42	312,701,958.78	42.6%	420,907,807.02
032600000000	Ministry of Justice and Public Order	1,131,145,672.48	1,559,276,654.48	528,379,072.32	1,620,310,287.39	103.9%	- 61,033,632.91
032600100100	Ministry of Justice and Public Order	1,131,145,672.48	1,559,276,654.48	528,379,072.32	1,620,310,287.39	103.9%	- 61,033,632.91
050000000000	SOCIAL SECTOR:	44,792,178,678.56	42,423,236,231.40	9,730,838,316.22	29,425,711,645.60	69.4%	12,997,524,585.80
051400000000	Ministry of Women Affairs and Social Welfare	1,303,694,689.70	600,187,379.70	53,482,110.60	258,597,576.87	43.1%	341,589,802.83
051400100100	Ministry of Women Affairs and Social Welfare	709,892,662.00	141,701,752.00	31,630,558.40	114,164,627.30	80.6%	27,537,124.70
051405100100	Benue State Rehabilitation Board, Apir	49,526,586.00	59,210,186.00	21,851,552.20	42,149,002.57	71.2%	17,061,183.43
051405200100	Benue State Community and Social Development Agency	544,275,441.70	399,275,441.70	-	102,283,947.00	25.6%	296,991,494.70
051700000000	Ministry of Education and Knowledge Management	25,503,639,072.47	23,711,086,220.51	5,537,987,343.61	19,677,838,708.77	83.0%	4,033,247,511.74
051700100100	Ministry of Education and Knowledge Management	762,931,307.90	453,161,649.90	59,266,637.40	335,129,497.15	74.0%	118,032,152.75
051700300100	Benue State Universal Basic Education Board (SUBEB)	1,315,050,452.00	976,050,452.00	133,833,216.77	497,487,491.37	51.0%	478,562,960.63
051700800100	Benue State Library Board	28,632,691.60	28,632,691.60	5,741,458.28	17,520,814.61	61.2%	11,111,876.99
051700900100	Benue State Examinations Board	422,554,784.00	416,231,450.00	61,947,956.11	376,284,753.90	90.4%	39,946,696.10
051701000100	Agency for Adult and Non-Formal Education	244,106,240.00	206,606,240.00	54,032,440.75	186,810,236.55	90.4%	19,796,003.45
051701800100	Benue State Polytechnic, Ugbokolo	1,879,125,863.43	1,951,375,863.43	604,397,578.29	1,568,787,937.91	80.4%	382,587,925.52
051701900100	College of Education, Katsina-Ala	2,056,721,322.40	2,120,221,322.40	433,713,016.81	1,756,816,607.28	82.9%	363,404,715.12
051702100100	College of Education Oju	2,307,127,587.60	1,912,127,587.60	384,935,169.60	1,276,903,524.10	66.8%	635,224,063.50
051702100300	Benue State University (BSU), Makurdi	6,205,063,904.61	6,616,163,904.61	1,537,286,689.25	6,321,831,826.90	95.6%	294,332,077.71
051702100200	Benue State University College of Health Sciences	1,815,138,753.31	1,808,146,753.31	450,518,527.66	1,597,225,803.84	88.3%	210,920,949.48
051705400100	Benue State Teaching Service Board	6,152,079,489.42	5,828,032,989.46	1,526,612,844.32	4,861,400,693.04	83.4%	966,632,296.42
051705500100	Benue State Science and Technical Education Board	491,956,647.00	445,685,287.00	124,547,521.27	409,962,428.44	92.0%	35,722,858.56
051705600100	Benue State Scholarship Board	170,371,056.00	66,871,056.00	28,689,129.00	34,788,783.00	52.0%	32,082,273.00
051705700100	Akawe Torkula Polytechnic, Makurdi	1,652,778,973.20	881,778,973.20	132,465,158.11	436,888,310.69	49.5%	444,890,662.51
052100000000	Ministry of Health and Human Services	16,461,378,794.99	13,316,128,941.89	2,676,241,266.15	7,626,609,524.50	57.3%	5,689,519,417.39
052100100100	Ministry of Health and Human Services	3,481,920,424.16	1,275,146,421.06	467,513,982.76	1,130,954,640.84	88.7%	144,191,780.22
052100200100	Benue State Health Insurance Agency	1,161,615,000.00	464,215,000.00	-	-	0.0%	464,215,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	4,089,838,792.47	4,022,962,942.47	1,624,490,423.89	3,198,835,791.75	79.5%	824,127,150.72
052102700100	Benue State Primary Health Care Board	4,706,310,866.00	4,532,810,866.00	19,978,224.14	1,252,546,261.42	27.6%	3,280,264,604.58
052110200100	Hospital Management Board	3,021,693,712.36	3,020,993,712.36	564,258,635.36	2,044,272,830.49	67.7%	976,720,881.87
053900000000	Ministry of Youth, Sports and Creativity	1,092,825,871.40	313,048,439.30	92,570,178.94	215,123,653.54	68.7%	97,924,785.76
053900100100	Ministry of Youth, Sports and Creativity	776,466,429.10	113,570,997.00	41,737,704.00	91,148,174.00	80.3%	22,422,823.00
053905100100	Benue State Sports Council	240,316,642.30	165,316,642.30	50,832,474.94	123,975,479.54	75.0%	41,341,162.76
053905400100	Benue State Sports Marketing and Lottery Board	76,042,800.00	34,160,800.00	-	-	0.0%	34,160,800.00
054400000000	Ministry of Humanitarian Affairs and Disaster Management	-	4,053,145,000.00	1,262,052,075.92	1,262,052,075.92	31.1%	2,791,092,924.08
054400100100	Ministry of Humanitarian Affairs and Disaster Management	-	4,053,145,000.00	1,262,052,075.92	1,262,052,075.92	31.1%	2,791,092,924.08
055100000000	Bureau of Local Government and Chieftaincy Affairs	430,640,250.00	429,640,250.00	108,505,341.00	385,490,106.00	89.7%	44,150,144.00
055100100100	Bureau of Local Government and Chieftaincy Affairs	430,640,250.00	429,640,250.00	108,505,341.00	385,490,106.00	89.7%	44,150,144.00

Table 5: Personnel Expenditure by Administrative Classification

Benue State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	48,514,120,411.29	48,235,706,482.38	12,472,338,102.39	40,384,102,933.16	83.7%	7,851,603,549.22
01000000000	ADMINISTRATION SECTOR:	11,117,698,303.47	11,543,047,854.72	4,612,378,747.31	11,705,180,224.30	101.4%	- 162,132,369.58
01110000000	Government House Administration	6,251,827,816.12	6,280,827,816.12	3,512,519,779.10	8,361,545,515.51	133.1%	- 2,080,717,699.39
011100100100	Government House Administration	157,151,316.00	157,151,316.00	27,802,453.80	101,041,888.80	64.3%	56,109,427.20
011100100200	Deputy Governor's Office	4,871,928.00	6,871,928.00	1,542,491.35	5,252,286.04	76.4%	1,619,641.96
011100800100	Benue State Emergency Management Agency (BENSEMA)	1,547,784.00	1,547,784.00	446,319.00	1,487,730.00	96.1%	60,054.00
011102100500	Bureau of Archives, Research and Documentation	20,114,676.00	22,114,676.00	5,648,250.00	21,145,586.00	95.6%	969,090.00
011103700100	Muslim Pilgrims Welfare Board (MPWB)	5,520,696.00	5,520,696.00	1,005,098.00	3,354,038.00	60.8%	2,166,658.00
011103800100	Christian Pilgrims Welfare Board (CPWB)	5,655,432.00	5,655,432.00	593,279.00	2,173,789.00	38.4%	3,481,643.00
011104500100	Benue State Pension Commission	6,056,965,984.12	6,081,965,984.12	3,475,481,887.95	8,227,090,197.67	135.3%	- 2,145,124,213.55
01120000000	Benue State House of Assembly	427,801,668.55	603,151,219.80	316,290,882.34	570,563,263.91	94.6%	32,587,955.89
011200300100	Benue State House of Assembly	357,062,696.05	562,412,247.30	290,555,013.92	541,214,443.29	96.2%	21,197,804.01
011200400100	Benue State House of Assembly Service Commission	70,738,972.50	40,738,972.50	25,735,868.42	29,348,820.62	72.0%	11,390,151.88
01230000000	Ministry of Information, Culture and Tourism	841,178,698.44	851,178,698.44	237,299,719.03	797,719,732.66	93.7%	53,476,965.78
012300100100	Ministry of Information, Culture and Tourism	371,333,230.00	371,333,230.00	114,449,212.76	369,475,622.56	99.5%	1,857,607.44
012300300100	Benue State Television Corporation	55,450,000.00	65,450,000.00	13,141,324.44	55,457,593.86	84.7%	9,992,406.14
012300400100	Radio Benue Corporation	292,582,852.00	292,582,852.00	70,591,170.12	259,450,108.00	88.7%	33,132,744.00
012301300100	Benue Printing and Publishing Corporation (BPPC)	118,290,810.00	118,290,810.00	39,021,804.71	112,707,084.28	95.3%	5,583,725.72
012305500100	Government Printing Department	3,521,806.44	3,521,806.44	96,207.00	611,323.96	17.4%	2,910,482.48
01240000000	Bureau of Internal Affairs and Special Services (BIASS)	109,572,812.16	109,572,812.16	39,482,894.40	108,860,974.90	99.4%	711,837.26
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	109,572,812.16	109,572,812.16	39,482,894.40	108,860,974.90	99.4%	711,837.26
01250000000	Office of the Head of Service (HOS)	782,758,114.76	843,258,114.76	186,701,707.35	713,949,899.34	84.7%	129,308,215.42
012500100100	Office of the Head of Service (HOS)	522,656,058.76	580,156,058.76	112,517,818.56	456,971,614.79	78.8%	123,184,443.97
012500100200	Bureau of Establishment and Management Services	250,000,000.00	253,000,000.00	71,451,539.79	248,678,571.55	98.3%	4,321,428.45
012500500100	Bureau of Manpower Development and Training	10,102,056.00	10,102,056.00	2,732,349.00	8,299,713.00	82.2%	1,802,343.00
01400000000	Auditor General	198,958,455.00	198,958,455.00	46,615,941.51	160,918,582.74	80.9%	38,039,872.26
014000100100	Office of the Auditor-General of the State	135,559,440.00	135,559,440.00	31,943,525.70	107,677,616.04	79.4%	27,881,823.96
014000200100	Local Government Audit Department	63,399,015.00	63,399,015.00	14,672,415.81	53,240,966.70	84.0%	10,158,048.30
01470000000	Benue State Civil Service Commission	4,197,348.00	4,697,348.00	841,339.50	3,940,204.00	83.9%	757,144.00
014700100100	Benue State Civil Service Commission	4,197,348.00	4,697,348.00	841,339.50	3,940,204.00	83.9%	757,144.00
01480000000	Benue State Independent Electoral Commission (BSIEC)	202,480,756.32	202,480,756.32	53,984,646.75	184,060,756.56	90.9%	18,419,999.76
014800100100	Benue State Independent Electoral Commission (BSIEC)	202,480,756.32	202,480,756.32	53,984,646.75	184,060,756.56	90.9%	18,419,999.76
01490000000	Local Government Service Commission	20,157,636.00	20,157,636.00	5,617,023.00	18,927,250.00	93.9%	1,230,386.00
014900100100	Local Government Service Commission	20,157,636.00	20,157,636.00	5,617,023.00	18,927,250.00	93.9%	1,230,386.00
01610000000	Office of the Secretary to the State Government (SSG)	2,278,764,998.12	2,428,764,998.12	213,024,814.33	784,712,044.68	32.3%	1,644,052,953.44
016100100100	Office of the Secretary to the State Government (SSG)	2,278,764,998.12	2,428,764,998.12	213,024,814.33	784,712,044.68	32.3%	1,644,052,953.44
02000000000	ECONOMIC SECTOR:	4,043,516,267.62	4,003,516,267.62	1,021,869,764.86	3,395,962,601.67	84.8%	607,553,665.95
02150000000	Ministry of Agriculture	1,756,448,150.28	1,731,448,150.28	470,986,421.06	1,486,647,410.75	85.9%	244,800,739.53
021500100100	Ministry of Agriculture	453,282,658.68	468,282,658.68	134,119,764.96	461,579,269.23	98.6%	6,703,389.45
021502100100	Akperan Orshi Polytechnic, Yandev.	1,165,977,970.00	1,165,977,970.00	318,950,546.10	955,341,119.12	81.9%	210,636,850.88
021510200100	Benue State Agriculture and Rural Development Authority (BSARD)	137,187,521.60	97,187,521.60	17,916,110.00	69,727,022.40	71.7%	27,460,499.20

Benue State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
02200000000	Ministry of Finance	863,151,929.72	903,151,929.72	217,784,055.83	810,052,133.13	89.7%	93,099,796.59
022000100100	Ministry of Finance	113,008,899.24	113,008,899.24	25,263,353.15	90,160,844.00	79.8%	22,848,055.24
022000700100	Office of the Accountant-General	309,021,123.76	309,021,123.76	79,437,065.00	263,012,404.65	85.1%	46,008,719.11
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)	431,606,998.72	471,606,998.72	113,083,637.68	456,878,884.48	96.9%	14,728,114.24
02700000000	Ministry of Trade, Commerce and Industry	218,233,397.34	218,233,397.34	38,117,278.00	132,025,487.70	60.5%	86,207,909.64
027000100100	Ministry of Trade, Commerce and Industry	218,233,397.34	218,233,397.34	38,117,278.00	132,025,487.70	60.5%	86,207,909.64
02280000000	Ministry of Energy, Science and Technological Innov.	59,667,480.00	84,667,480.00	18,010,985.22	79,773,351.08	94.2%	4,894,128.92
022800100100	Ministry of Energy, Science and Technological Innovation	59,667,480.00	84,667,480.00	18,010,985.22	79,773,351.08	94.2%	4,894,128.92
02340000000	Ministry of Works and Housing	157,540,788.00	157,540,788.00	40,194,500.98	160,886,711.90	102.1%	- 3,345,923.90
023400100100	Ministry of Works and Housing	157,540,788.00	157,540,788.00	40,194,500.98	160,886,711.90	102.1%	- 3,345,923.90
02360000000	Benue State Council For Arts and Culture	114,330,748.00	114,330,748.00	28,338,576.76	97,194,052.90	85.0%	17,136,695.10
023600400100	Benue State Council For Arts and Culture	114,330,748.00	114,330,748.00	28,338,576.76	97,194,052.90	85.0%	17,136,695.10
02380000000	Benue State Budget and Planning Commission	92,334,590.88	72,334,590.88	15,888,825.12	57,505,038.40	79.5%	14,829,552.48
023800100100	Benue State Budget and Planning Commission	56,334,590.88	61,334,590.88	15,888,825.12	57,505,038.40	93.8%	3,829,552.48
023800400100	Benue State Bureau of Statistics	36,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
02500000000	Fiscal Responsibility Commission	62,680,340.00	32,680,340.00	-	-	0.0%	32,680,340.00
025000100100	Fiscal Responsibility Commission	62,680,340.00	32,680,340.00	-	-	0.0%	32,680,340.00
02520000000	Ministry of Water Resources, Environment and Clima	443,125,731.40	413,125,731.40	122,391,277.32	358,734,588.24	86.8%	54,391,143.16
025200100100	Ministry of Water Resources, Environment and Climate Char	158,560,106.40	158,560,106.40	66,665,331.15	164,961,051.55	104.0%	- 6,400,945.15
025210200100	Benue State Water Board	141,403,863.00	111,403,863.00	23,248,553.02	79,730,030.94	71.6%	31,673,832.06
025210300100	Benue State Rural Water Supply and Sanitation Agency	42,846,826.00	42,846,826.00	8,705,863.15	29,693,805.75	69.3%	13,153,020.25
025210400100	Benue State Environmental Sanitation Authority	100,314,936.00	100,314,936.00	23,771,530.00	84,349,700.00	84.1%	15,965,236.00
02540000000	Ministry of Cooperatives, Urban and Rural Developm	155,581,492.00	155,581,492.00	32,411,200.00	108,522,632.00	69.8%	47,058,860.00
025400100100	Ministry of Cooperatives, Urban and Rural Development	107,256,252.00	107,256,252.00	22,713,558.00	76,864,039.00	71.7%	30,392,213.00
025400200100	Benue State Urban Development Board	48,325,240.00	48,325,240.00	9,697,642.00	31,658,593.00	65.5%	16,666,647.00
02600000000	Ministry of Lands, Survey and Solid Minerals	120,421,620.00	120,421,620.00	37,746,644.57	104,621,195.57	86.9%	15,800,424.43
026000100100	Ministry of Lands, Survey and Solid Minerals	120,421,620.00	120,421,620.00	37,746,644.57	104,621,195.57	86.9%	15,800,424.43
03000000000	LAW & JUSTICE SECTOR:	2,699,068,585.56	2,796,068,585.56	93,074,274.01	2,315,501,266.85	82.8%	480,567,318.71
03180000000	Judicial Service Commission	2,413,367,394.08	2,480,367,394.08	27,060,402.42	2,010,575,617.20	81.1%	469,791,776.88
031801100100	Judicial Service Commission	128,064,973.16	128,064,973.16	-	61,248,729.87	47.8%	66,816,243.29
031805100100	High Court of Justice	2,129,459,915.92	2,196,459,915.92	-	1,841,085,277.55	83.8%	355,374,638.37
031805200100	Customary Court of Appeal	155,842,505.00	155,842,505.00	27,060,402.42	108,241,609.78	69.5%	47,600,895.22
03260000000	Ministry of Justice and Public Order	285,701,191.48	315,701,191.48	66,013,871.59	304,925,649.65	96.6%	10,775,541.83
032600100100	Ministry of Justice and Public Order	285,701,191.48	315,701,191.48	66,013,871.59	304,925,649.65	96.6%	10,775,541.83
05000000000	SOCIAL SECTOR:	30,653,837,254.64	29,893,073,774.48	6,745,015,316.21	22,967,458,840.34	76.8%	6,925,614,934.14
05140000000	Ministry of Women Affairs and Social Welfare	178,813,008.00	141,313,008.00	28,796,895.00	103,710,918.00	73.4%	37,602,090.00
051400100100	Ministry of Women Affairs and Social Welfare	86,498,100.00	96,498,100.00	25,906,419.00	92,749,091.00	96.1%	3,749,009.00
051405100100	Benue State Rehabilitation Board, Apir	9,514,908.00	12,014,908.00	2,890,476.00	10,961,827.00	91.2%	1,053,081.00
051405200100	Benue State Community and Social Development Agency	82,800,000.00	32,800,000.00	-	-	0.0%	32,800,000.00
05170000000	Ministry of Education and Knowledge Management	18,781,890,355.72	18,138,626,875.56	4,565,048,227.43	16,249,065,306.66	89.6%	1,889,561,568.90
051700100100	Ministry of Education and Knowledge Management	201,682,958.00	201,682,958.00	59,266,637.40	178,452,348.36	88.5%	23,230,609.64
051700300100	Benue State Universal Basic Education Board (SUBEB)	441,473,440.00	446,473,440.00	78,916,251.00	410,022,326.74	91.8%	36,451,113.26
051700800100	Benue State Library Board	17,564,244.00	17,564,244.00	4,059,158.28	13,978,600.11	79.6%	3,585,643.89
051700900100	Benue State Examinations Board	82,938,220.00	47,938,220.00	14,920,691.61	48,528,972.30	101.2%	- 590,752.30

Benue State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051701000100	Agency for Adult and Non-Formal Education	231,973,140.00	191,973,140.00	54,032,440.75	182,300,736.55	95.0%	9,672,403.45
051701800100	Benue State Polytechnic, Ugbokolo	1,361,089,071.43	1,261,089,071.43	279,477,368.28	891,632,212.93	70.7%	369,456,858.50
051701900100	College of Education, Katsina-Ala	1,718,642,175.40	1,618,642,175.40	433,713,016.81	1,438,015,693.56	88.8%	180,626,481.84
051702100100	College of Education Oju	1,552,410,407.60	1,552,410,407.60	373,532,669.60	1,230,565,655.36	79.3%	321,844,752.24
051702100300	Benue State University (BSU), Makurdi	4,901,719,672.14	4,831,719,672.14	1,229,525,074.89	5,082,107,812.86	105.2%	- 250,388,140.72
051702100200	Benue State University College of Health Sciences	1,420,665,860.51	1,329,342,880.31	298,152,794.73	1,170,185,356.84	88.0%	159,157,523.47
051705400100	Benue State Teaching Service Board	5,915,397,949.44	5,733,457,449.48	1,500,365,684.32	4,807,266,957.54	83.8%	926,190,491.94
051705500100	Benue State Science and Technical Education Board	470,304,940.00	440,304,940.00	122,963,256.27	406,379,663.44	92.3%	33,925,276.56
051705600100	Benue State Scholarship Board	12,678,696.00	12,678,696.00	1,989,129.00	6,588,783.00	52.0%	6,089,913.00
051705700100	Akawe Torkula Polytechnic, Makurdi	453,349,581.20	453,349,581.20	114,134,054.49	383,040,187.07	84.5%	70,309,394.13
052100000000	Ministry of Health and Human Services	11,335,570,981.32	11,250,570,981.32	2,062,561,337.19	6,312,665,870.48	56.1%	4,937,905,110.84
052100100100	Ministry of Health and Human Services	498,113,362.96	498,113,362.96	126,546,892.39	451,974,735.25	90.7%	46,138,627.71
052100200100	Benue State Health Insurance Agency	336,000,000.00	336,000,000.00	-	-	0.0%	336,000,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	3,102,990,885.00	3,017,990,885.00	1,373,217,499.01	2,620,313,197.32	86.8%	397,677,687.68
052102700100	Benue State Primary Health Care Board	4,404,462,221.00	4,404,462,221.00	7,148,274.14	1,234,123,511.42	28.0%	3,170,338,709.58
052110200100	Hospital Management Board	2,994,004,512.36	2,994,004,512.36	555,648,671.65	2,006,254,426.49	67.0%	987,750,085.87
053900000000	Ministry of Youth, Sports and Creativity	219,212,209.60	219,212,209.60	48,088,115.60	162,913,289.20	74.3%	56,298,920.40
053900100100	Ministry of Youth, Sports and Creativity	66,518,228.00	66,518,228.00	16,747,204.00	58,429,674.00	87.8%	8,088,554.00
053905100100	Benue State Sports Council	134,193,981.60	134,193,981.60	31,340,911.60	104,483,615.20	77.9%	29,710,366.40
053905400100	Benue State Sports Marketing and Lottery Board	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
055100000000	Bureau of Local Government and Chieftaincy Affairs	138,350,700.00	143,350,700.00	40,520,741.00	139,103,456.00	97.0%	4,247,244.00
055100100100	Bureau of Local Government and Chieftaincy Affairs	138,350,700.00	143,350,700.00	40,520,741.00	139,103,456.00	97.0%	4,247,244.00

Table 6: Overhead Expenditure by Administrative Classification

Benue State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	25,378,579,691.41	33,562,385,092.11	7,844,661,919.07	26,954,199,191.21	80.3%	6,608,191,900.90
010000000000	ADMINISTRATION SECTOR:	15,482,781,176.66	18,478,131,383.86	4,737,728,827.32	16,070,333,593.74	87.0%	2,407,797,790.12
011100000000	Government House Administration	3,215,094,895.60	4,951,632,795.60	1,417,951,735.85	3,589,516,107.97	72.5%	1,362,116,687.63
011100100100	Government House Administration	1,460,828,866.00	2,336,416,466.00	252,988,847.94	1,750,131,447.94	74.9%	586,285,018.06
011100100200	Deputy Governor's Office	965,801,200.00	1,934,017,200.00	591,869,785.00	1,247,404,620.00	64.5%	686,612,580.00
011100500100	Development Cooperations, Sustainable Development Goals (SDGs)	7,441,000.00	4,882,000.00	600,417.73	1,487,157.96	30.5%	3,394,842.04
011100800100	Benue State Emergency Management Agency (BENSEMA)	567,070,000.00	564,970,000.00	560,600,026.00	561,200,026.00	99.3%	3,769,974.00
011101000100	Public Procurement Commission	131,635,000.00	35,085,000.00	-	941,777.43	2.7%	34,143,222.57
011102100500	Bureau of Archives, Research and Documentation	12,040,902.30	9,041,402.30	851,042.73	2,845,694.73	31.5%	6,195,707.57
011103300100	Benue State Aids Control Agency (BENSACA)	22,393,698.60	16,143,698.60	7,374,020.00	8,368,720.00	51.8%	7,774,978.60
011103700100	Muslim Pilgrims Welfare Board (MPWB)	6,099,044.00	4,449,044.00	600,319.00	1,496,045.91	33.6%	2,952,998.09
011103800100	Christian Pilgrims Welfare Board (CPWB)	6,493,425.40	6,493,425.40	651,133.00	1,413,819.00	21.8%	5,079,606.40
011104500100	Benue State Pension Commission	35,291,759.30	28,291,759.30	2,416,144.45	14,226,799.00	50.3%	14,064,960.30
011100600100	Benue State Commission for Peace and Reconciliation	-	11,842,800.00	-	-	0.0%	11,842,800.00
011200000000	Benue State House of Assembly	1,436,415,473.50	1,386,415,473.50	688,357,544.25	1,307,503,169.50	94.3%	78,912,304.00
011200300100	Benue State House of Assembly	1,383,355,472.80	1,333,355,472.80	685,441,498.75	1,300,611,308.50	97.5%	32,744,164.30
011200400100	Benue State House of Assembly Service Commission	53,060,000.70	53,060,000.70	2,916,045.50	6,891,861.00	13.0%	46,168,139.70
012300000000	Ministry of Information, Culture and Tourism	327,951,380.96	208,051,380.96	53,438,436.45	119,019,149.42	57.2%	89,032,231.54
012300100100	Ministry of Information, Culture and Tourism	58,990,232.00	46,490,232.00	4,553,272.27	23,146,161.43	49.8%	23,344,070.57
012300300100	Benue State Television Corporation	203,892,500.00	96,542,500.00	30,699,056.51	56,362,243.42	58.4%	40,180,256.58
012300400100	Radio Benue Corporation	52,230,592.96	52,180,592.96	15,565,825.00	32,048,325.00	61.4%	20,132,267.96
012301300100	Benue Printing and Publishing Corporation (BPPC)	8,638,056.00	8,638,056.00	629,482.67	4,471,619.57	51.8%	4,166,436.43
012305500100	Government Printing Department	4,200,000.00	4,200,000.00	1,990,800.00	2,990,800.00	71.2%	1,209,200.00
012400000000	Bureau of Internal Affairs and Special Services (BIASS)	8,782,136,041.00	9,563,786,041.00	2,352,936,713.71	9,483,966,781.00	99.2%	79,819,260.00
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	8,782,136,041.00	9,563,786,041.00	2,352,936,713.71	9,483,966,781.00	99.2%	79,819,260.00
012500000000	Office of the Head of Service (HOS)	413,679,679.00	385,329,679.00	33,409,352.00	179,328,391.75	46.5%	206,001,287.25
012500100100	Office of the Head of Service (HOS)	28,656,228.30	29,806,228.30	7,920,196.00	26,634,200.75	89.4%	3,172,027.55
012500100200	Bureau of Establishment and Management Services	41,904,853.20	43,404,853.20	5,684,607.00	24,561,366.00	56.6%	18,843,487.20
012500100500	Bureau of Service Welfare	200,808,597.50	241,808,597.50	14,624,379.00	121,812,555.00	50.4%	119,996,042.50
012500500100	Bureau of Manpower Development and Training	142,310,000.00	70,310,000.00	5,180,170.00	6,320,270.00	9.0%	63,989,730.00
014000000000	Auditor General	61,070,196.60	96,080,741.60	1,449,000.00	21,595,025.81	22.5%	74,485,715.79
014000100100	Office of the Auditor-General of the State	46,940,670.00	87,551,215.00	-	18,346,584.00	21.0%	69,204,631.00
014000200100	Local Government Audit Department	14,129,526.60	8,529,526.60	1,449,000.00	3,248,441.81	38.1%	5,281,084.79
014700000000	Benue State Civil Service Commission	43,007,650.00	37,346,672.20	2,375,227.20	30,907,827.20	82.8%	6,438,845.00
014700100100	Benue State Civil Service Commission	43,007,650.00	37,346,672.20	2,375,227.20	30,907,827.20	82.8%	6,438,845.00
014800000000	Benue State Independent Electoral Commission (BSIEC)	189,012,005.00	84,167,005.00	3,003,792.00	20,732,121.04	24.6%	63,434,883.96
014800100100	Benue State Independent Electoral Commission (BSIEC)	189,012,005.00	84,167,005.00	3,003,792.00	20,732,121.04	24.6%	63,434,883.96
014900000000	Local Government Service Commission	127,113,959.00	36,613,959.00	-	108,651,687.00	296.7%	- 72,037,280.00
014900100100	Local Government Service Commission	127,113,959.00	36,613,959.00	-	108,651,687.00	296.7%	- 72,037,280.00
015600000000	Ministry of ICT and Digital Economy	-	87,384,400.00	-	-	0.0%	87,384,400.00
015600100100	Ministry of ICT and Digital Economy	-	87,384,400.00	-	-	0.0%	87,384,400.00

Benue State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
016100000000	Office of the Secretary to the State Government (SSG)	887,299,896.00	1,641,323,236.00	184,807,025.86	1,209,113,333.05	73.7%	432,209,902.95
016100100100	Office of the Secretary to the State Government (SSG)	737,955,400.00	1,478,975,400.00	183,632,941.86	1,177,146,529.00	79.6%	301,828,871.00
016100200100	Bureau of Political - SSG	6,987,400.00	4,387,400.00	-	300,000.00	6.8%	4,087,400.00
016100300100	Bureau of Research and Policy Analysis (REPA) - SSG	863,800.00	863,800.00	-	-	0.0%	863,800.00
016100400100	Office of the Secretary to State Government - (EXCO)	11,605,300.00	12,605,300.00	1,174,084.00	15,340,584.00	121.7%	- 2,735,284.00
016100500100	Liaison Office Lagos	21,810,656.00	18,013,996.00	-	1,500,469.55	8.3%	16,513,526.45
016100600100	Liaison Office Kaduna	12,019,840.00	10,519,840.00	-	1,995,000.00	19.0%	8,524,840.00
016100700100	Liaison Office Abuja/Lodge	96,057,500.00	115,957,500.00	-	12,830,750.50	11.1%	103,126,749.50
020000000000	ECONOMIC SECTOR :	3,756,144,108.30	7,400,355,106.60	924,135,619.22	5,272,657,749.32	71.2%	2,127,697,357.28
021500000000	Ministry of Agriculture	682,145,466.80	169,400,533.60	12,371,523.92	66,235,712.22	39.1%	103,164,821.38
021500100100	Ministry of Agriculture	280,582,279.60	31,982,279.60	10,300,000.00	18,422,400.00	57.6%	13,559,879.60
021502100100	Akperan Orshi Polytechnic, Yandev.	380,997,187.20	124,052,254.00	2,071,523.92	34,684,225.54	28.0%	89,368,028.46
021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	20,566,000.00	13,366,000.00	-	13,129,086.68	98.2%	236,913.32
022000000000	Ministry of Finance	1,823,541,539.40	5,824,835,640.90	724,940,039.36	4,716,607,963.80	81.0%	1,108,227,677.10
022000100100	Ministry of Finance	616,378,441.00	3,683,878,441.00	17,705,000.00	3,045,498,451.94	82.7%	638,379,989.06
022000700100	Office of the Accountant-General	501,956,942.90	1,250,251,044.40	12,999,667.95	649,745,951.68	52.0%	600,505,092.72
022000700500	Debt Management Office	9,359,000.00	9,359,000.00	-	300,000.00	3.2%	9,059,000.00
022000800100	Benue State Internal Revenue Service (BIRS)	695,847,155.50	881,347,155.50	694,235,371.41	1,021,063,560.18	115.9%	- 139,716,404.68
027000000000	Ministry of Trade, Commerce and Industry	229,518,765.00	288,626,685.00	19,891,504.68	25,118,324.50	8.7%	263,508,360.50
027000100100	Ministry of Trade, Commerce and Industry	229,518,765.00	288,626,685.00	19,891,504.68	25,118,324.50	8.7%	263,508,360.50
022800000000	Ministry of Energy, Science and Technological Innovation	74,650,968.00	66,214,628.00	3,508,718.06	22,627,515.26	34.2%	43,587,112.74
022800100100	Ministry of Energy, Science and Technological Innovation	71,552,915.00	63,116,575.00	3,508,718.06	22,627,515.26	35.9%	40,489,059.74
022800100300	Business and Engineering Skills Training (BEST) Centre	3,098,053.00	3,098,053.00	-	-	0.0%	3,098,053.00
023100000000	Ministry of Power and Transport	-	37,040,250.00	-	-	0.0%	37,040,250.00
023100100100	Ministry of Power and Transport	-	37,040,250.00	-	-	0.0%	37,040,250.00
023400000000	Ministry of Works and Housing	47,817,700.00	89,567,700.00	19,004,242.82	28,226,110.49	31.5%	61,341,589.51
023400100100	Ministry of Works and Housing	47,817,700.00	89,567,700.00	19,004,242.82	28,226,110.49	31.5%	61,341,589.51
023600000000	Benue State Council For Arts and Culture	69,802,740.00	38,202,740.00	3,222,134.50	5,177,939.88	13.6%	33,024,800.12
023600400100	Benue State Council For Arts and Culture	69,802,740.00	38,202,740.00	3,222,134.50	5,177,939.88	13.6%	33,024,800.12
023800000000	Benue State Budget and Planning Commission	174,190,680.80	165,590,680.80	3,749,000.00	82,018,502.00	49.5%	83,572,178.80
023800100100	Benue State Budget and Planning Commission	137,780,680.80	137,780,680.80	3,749,000.00	82,018,502.00	59.5%	55,762,178.80
023800400100	Benue State Bureau of Statistics	36,410,000.00	27,810,000.00	-	-	0.0%	27,810,000.00
025000000000	Fiscal Responsibility Commission	30,261,000.00	16,261,000.00	-	-	0.0%	16,261,000.00
025000100100	Fiscal Responsibility Commission	30,261,000.00	16,261,000.00	-	-	0.0%	16,261,000.00
025200000000	Ministry of Water Resources, Environment and Climate Change	546,325,688.30	625,525,688.30	130,533,105.88	301,986,513.10	48.3%	323,539,175.20
025200100100	Ministry of Water Resources, Environment and Climate Change	475,122,270.00	559,622,270.00	121,711,500.00	277,945,786.42	49.7%	281,676,483.58
025210200100	Benue State Water Board	23,891,077.00	20,591,077.00	-	6,992,070.69	34.0%	13,599,006.31
025210300100	Benue State Rural Water Supply and Sanitation Agency	22,847,341.30	22,847,341.30	3,294,962.64	9,547,008.00	41.8%	13,300,333.30
025210400100	Benue State Environmental Sanitation Authority	24,465,000.00	22,465,000.00	5,526,643.24	7,501,647.99	33.4%	14,963,352.01
025400000000	Ministry of Cooperatives, Urban and Rural Development	50,950,060.00	52,150,060.00	4,488,350.00	15,665,368.25	30.0%	36,484,691.75
025400100100	Ministry of Cooperatives, Urban and Rural Development	23,860,060.00	23,860,060.00	-	2,658,318.25	11.1%	21,201,741.75
025400200100	Benue State Urban Development Board	27,090,000.00	28,290,000.00	4,488,350.00	13,007,050.00	46.0%	15,282,950.00
026000000000	Ministry of Lands, Survey and Solid Minerals	26,939,500.00	26,939,500.00	2,427,000.00	8,993,799.82	33.4%	17,945,700.18
026000100100	Ministry of Lands, Survey and Solid Minerals	26,939,500.00	26,939,500.00	2,427,000.00	8,993,799.82	33.4%	17,945,700.18

Benue State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
03000000000	LAW & JUSTICE SECTOR:	1,815,260,841.80	2,182,575,723.80	606,995,870.73	1,877,160,751.38	86.0%	305,414,972.42
03180000000	Judicial Service Commission	1,072,296,360.80	1,011,480,260.80	144,630,670.00	561,776,113.64	55.5%	449,704,147.16
031801100100	Judicial Service Commission	65,916,130.00	65,916,130.00	-	13,022,001.75	19.8%	52,894,128.25
031805100100	High Court of Justice	862,987,890.80	772,987,890.80	-	344,293,762.89	44.5%	428,694,127.91
031805200100	Customary Court of Appeal	143,392,340.00	172,576,240.00	144,630,670.00	204,460,349.00	118.5%	- 31,884,109.00
03260000000	Ministry of Justice and Public Order	742,964,481.00	1,171,095,463.00	462,365,200.73	1,315,384,637.74	112.3%	- 144,289,174.74
032600100100	Ministry of Justice and Public Order	742,964,481.00	1,171,095,463.00	462,365,200.73	1,315,384,637.74	112.3%	- 144,289,174.74
05000000000	SOCIAL SECTOR:	4,324,393,504.65	5,501,322,877.85	1,575,801,601.80	3,734,041,096.77	67.9%	1,767,281,781.08
05140000000	Ministry of Women Affairs and Social Welfare	267,730,071.70	209,913,671.70	24,685,215.60	54,356,658.87	25.9%	155,557,012.83
051400100100	Ministry of Women Affairs and Social Welfare	54,853,652.00	44,853,652.00	5,724,139.40	20,485,536.30	45.7%	24,368,115.70
051405100100	Benue State Rehabilitation Board, Apir	24,600,478.00	31,784,078.00	18,961,076.20	31,187,175.57	98.1%	596,902.43
051405200100	Benue State Community and Social Development Agency	188,275,941.70	133,275,941.70	-	2,683,947.00	2.0%	130,591,994.70
05170000000	Ministry of Education and Knowledge Management	2,315,576,962.78	2,845,974,585.98	691,634,950.66	2,287,305,337.60	80.4%	558,669,248.39
051700100100	Ministry of Education and Knowledge Management	101,907,691.90	99,407,691.90	-	5,369,722.00	5.4%	94,037,969.90
051700300100	Benue State Universal Basic Education Board (SUBEB)	132,417,012.00	118,417,012.00	54,916,965.77	87,465,164.63	73.9%	30,951,847.37
051700800100	Benue State Library Board	11,068,447.60	11,068,447.60	-	3,542,214.50	32.0%	7,526,233.10
051700900100	Benue State Examinations Board	273,293,230.00	368,293,230.00	47,027,264.50	327,755,781.60	89.0%	40,537,448.40
051701000100	Agency for Adult and Non-Formal Education	12,133,100.00	14,633,100.00	-	4,509,500.00	30.8%	10,123,600.00
051701800100	Benue State Polytechnic, Ugbokolo	212,530,542.00	233,780,542.00	156,405,384.64	232,394,298.11	99.4%	1,386,243.89
051701900100	College of Education, Katsina-Ala	151,067,147.00	191,567,147.00	-	95,947,312.42	50.1%	95,619,834.58
051702100100	College of Education Oju	193,175,500.00	128,175,500.00	11,402,500.00	46,225,868.74	36.1%	81,949,631.26
051702100300	Benue State University (BSU), Makurdi	763,058,719.50	1,234,158,719.50	307,761,614.36	1,109,682,104.42	89.9%	124,476,615.08
051702100200	Benue State University College of Health Sciences	193,105,313.80	312,152,937.00	65,776,392.77	302,584,997.06	96.9%	9,567,939.94
051705400100	Benue State Teaching Service Board	219,825,539.98	85,825,539.98	26,247,160.00	46,533,735.50	54.2%	39,291,804.48
051705500100	Benue State Science and Technical Education Board	5,380,347.00	5,380,347.00	1,584,265.00	3,582,765.00	66.6%	1,797,582.00
051705600100	Benue State Scholarship Board	19,407,010.00	15,907,010.00	500,000.00	2,000,000.00	12.6%	13,907,010.00
051705700100	Akawo Torkula Polytechnic, Makurdi	27,207,362.00	27,207,362.00	18,331,103.62	19,711,873.62	72.5%	7,495,488.38
05210000000	Ministry of Health and Human Services	1,297,366,906.47	1,139,270,056.47	385,312,696.28	733,630,210.04	64.4%	405,639,846.43
052100100100	Ministry of Health and Human Services	287,462,000.00	293,691,000.00	162,655,207.69	234,951,395.61	80.0%	58,739,604.39
052100200100	Benue State Health Insurance Agency	258,265,000.00	108,265,000.00	-	-	0.0%	108,265,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	625,102,061.47	643,226,211.47	202,072,574.88	444,011,744.43	69.0%	199,214,467.04
052102700100	Benue State Primary Health Care Board	103,398,645.00	69,898,645.00	12,829,950.00	18,422,750.00	26.4%	51,475,895.00
052110200100	Hospital Management Board	23,139,200.00	24,189,200.00	7,754,963.71	36,244,320.00	149.8%	- 12,055,120.00
05390000000	Ministry of Youth, Sports and Creativity	198,330,013.70	81,930,013.70	44,132,063.34	51,740,364.34	63.2%	30,189,649.36
053900100100	Ministry of Youth, Sports and Creativity	60,046,553.00	35,146,553.00	24,640,500.00	32,248,500.00	91.8%	2,898,053.00
053905100100	Benue State Sports Council	106,122,660.70	31,122,660.70	19,491,563.34	19,491,864.34	62.6%	11,630,796.36
053905400100	Benue State Sports Marketing and Lottery Board	32,160,800.00	15,660,800.00	-	-	0.0%	15,660,800.00
05440000000	Ministry of Humanitarian Affairs and Disaster Management	-	942,145,000.00	362,052,075.92	362,052,075.92	38.4%	580,092,924.08
054400100100	Ministry of Humanitarian Affairs and Disaster Management	-	942,145,000.00	362,052,075.92	362,052,075.92	38.4%	580,092,924.08
05510000000	Bureau of Local Government and Chieftaincy Affairs	245,389,550.00	282,089,550.00	67,984,600.00	244,956,450.00	86.8%	37,133,100.00
055100100100	Bureau of Local Government and Chieftaincy Affairs	245,389,550.00	282,089,550.00	67,984,600.00	244,956,450.00	86.8%	37,133,100.00

Table 7: Capital Expenditure by Administrative Classification

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	73,558,196,254.82	71,289,611,335.23	26,423,210,602.67	32,410,187,012.18	45.5%	38,879,424,323.05
010000000000	ADMINISTRATION SECTOR:	4,118,687,580.00	4,081,726,454.00	117,795,079.25	511,807,479.18	12.5%	3,569,918,974.82
011100000000	Government House Administration	1,539,782,560.00	1,340,649,260.00	2,572,022.00	90,746,746.93	6.8%	1,249,902,513.07
011100100100	Government House Administration	77,560,000.00	88,160,000.00	2,572,022.00	66,197,325.00	75.1%	21,962,675.00
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 (SDGs)	1,142,449,260.00	1,142,449,260.00	-	24,549,421.93	2.1%	1,117,899,838.07
011101000100	Public Procurement Commission	117,502,000.00	-	-	-	-	-
011102100500	Bureau of Archives, Research and Documentation	7,406,000.00	-	-	-	-	-
011103700100	Muslim Pilgrims Welfare Board (MPWB)	51,450,000.00	-	-	-	-	-
011103800100	Christian Pilgrims Welfare Board (CPWB)	636,300.00	-	-	-	-	-
011104500100	Benue State Pension Commission	91,259,000.00	-	-	-	-	-
011100600100	Benue State Commission for Peace and Reconciliation	-	58,520,000.00	-	-	0.0%	58,520,000.00
011200000000	Benue State House of Assembly	753,165,000.00	703,165,000.00	113,323,057.25	413,323,057.25	58.8%	289,841,942.75
011200300100	Benue State House of Assembly	659,617,000.00	609,617,000.00	113,323,057.25	413,323,057.25	67.8%	196,293,942.75
011200400100	Benue State House of Assembly Service Commission	93,548,000.00	93,548,000.00	-	-	0.0%	93,548,000.00
012300000000	Ministry of Information, Culture and Tourism	936,949,405.00	-	-	-	-	-
012300100100	Ministry of Information, Culture and Tourism	828,274,405.00	-	-	-	-	-
012300300100	Benue State Television Corporation	108,675,000.00	-	-	-	-	-
012400000000	Bureau of Internal Affairs and Special Services (BIASS)	443,100,000.00	1,636,100,000.00	-	5,004,350.00	0.3%	1,631,095,650.00
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	443,100,000.00	1,636,100,000.00	-	5,004,350.00	0.3%	1,631,095,650.00
012500000000	Office of the Head of Service (HOS)	276,635,184.00	197,808,424.00	-	807,525.00	0.4%	197,000,899.00
012500100200	Bureau of Establishment and Management Services	45,782,289.00	45,782,289.00	-	-	0.0%	45,782,289.00
012500100500	Bureau of Service Welfare	192,026,135.00	152,026,135.00	-	807,525.00	0.5%	151,218,610.00
012500500100	Bureau of Manpower Development and Training	38,826,760.00	-	-	-	-	-
014000000000	Auditor General	55,532,820.00	12,440,000.00	-	25,800.00	0.2%	12,414,200.00
014000100100	Office of the Auditor-General of the State	1,015,000.00	12,440,000.00	-	-	0.0%	12,440,000.00
014000200100	Local Government Audit Department	54,517,820.00	-	-	25,800.00	-	25,800.00
014700000000	Benue State Civil Service Commission	20,160,000.00	20,160,000.00	-	-	0.0%	20,160,000.00
014700100100	Benue State Civil Service Commission	20,160,000.00	20,160,000.00	-	-	0.0%	20,160,000.00
014800000000	Benue State Independent Electoral Commission (BSIEC)	30,203,341.00	-	-	-	-	-
014800100100	Benue State Independent Electoral Commission (BSIEC)	30,203,341.00	-	-	-	-	-
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	-	115,384,500.00	-	-	0.0%	115,384,500.00
015600100100	Ministry of ICT and Digital Economy	-	115,384,500.00	-	-	0.0%	115,384,500.00
016100000000	Office of the Secretary to the State Government (SSG)	38,019,730.00	30,879,730.00	1,900,000.00	1,900,000.00	6.2%	28,979,730.00
016100100100	Office of the Secretary to the State Government (SSG)	29,640,730.00	29,640,730.00	1,900,000.00	1,900,000.00	6.4%	27,740,730.00
016100200100	Bureau of Political - SSG	5,439,000.00	1,239,000.00	-	-	0.0%	1,239,000.00
016100300100	Bureau of Research and Policy Analysis (REPA) - SSG	560,000.00	-	-	-	-	-
016100600100	Liaison Office Kaduna	2,380,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
020000000000	ECONOMIC SECTOR:	58,625,161,727.26	57,639,339,631.36	24,944,036,125.21	29,324,038,908.50	50.9%	28,315,300,722.86
021500000000	Ministry of Agriculture	11,449,937,115.40	8,111,544,431.13	612,345,126.44	689,703,119.77	8.5%	7,421,841,311.36
021500100100	Ministry of Agriculture	8,112,092,804.90	6,508,845,920.00	600,462,500.00	605,462,500.00	9.3%	5,903,383,420.00
021502100100	Akperan Orshi Polytechnic, Yandev.	2,781,064,310.50	813,198,511.13	35,000.00	4,632,492.07	0.6%	808,566,019.06
021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	556,780,000.00	789,500,000.00	11,847,626.44	79,608,127.70	10.1%	709,891,872.30
022000000000	Ministry of Finance	535,862,644.80	3,570,262,644.80	2,274,212,925.94	2,379,013,552.74	66.6%	1,191,249,092.06
022000100100	Ministry of Finance	199,004,400.00	188,004,400.00	99,230,000.00	110,560,000.00	58.8%	77,444,400.00
022000700100	Office of the Accountant-General	45,649,844.80	45,649,844.80	-	11,038,544.80	24.2%	34,611,300.00
022000700500	Debt Management Office	39,901,400.00	3,040,301,400.00	2,066,372,143.22	2,066,612,143.22	68.0%	973,689,256.78
022000800100	Benue State Internal Revenue Service (BIRS)	251,307,000.00	296,307,000.00	108,610,782.72	190,802,864.72	64.4%	105,504,135.28
027000000000	Ministry of Trade, Commerce and Industry	1,182,665,470.00	595,925,836.00	18,546,241.38	34,846,607.66	5.8%	561,079,228.34
027000100100	Ministry of Trade, Commerce and Industry	1,182,665,470.00	595,925,836.00	18,546,241.38	34,846,607.66	5.8%	561,079,228.34
022800000000	Ministry of Energy, Science and Technological Innovation	589,239,270.90	873,625,416.00	2,115,514,094.55	2,115,514,094.55	242.2%	- 1,241,888,678.55
022800100100	Ministry of Energy, Science and Technological Innovation	589,239,270.90	873,625,416.00	2,115,514,094.55	2,115,514,094.55	242.2%	- 1,241,888,678.55
023100000000	Ministry of Power and Transport	-	18,413,097,556.00	11,306,442,487.00	11,531,442,487.00	62.6%	6,881,655,069.00
023100100100	Ministry of Power and Transport	-	18,413,097,556.00	11,306,442,487.00	11,531,442,487.00	62.6%	6,881,655,069.00
023400000000	Ministry of Works and Housing	26,047,689,501.84	19,612,288,972.00	8,299,938,901.15	10,393,375,905.08	53.0%	9,218,913,066.92
023400100100	Ministry of Works and Housing	26,047,689,501.84	19,612,288,972.00	8,299,938,901.15	10,393,375,905.08	53.0%	9,218,913,066.92
023600000000	Benue State Council For Arts and Culture	123,900,000.00	-	-	-	-	-
023600400100	Benue State Council For Arts and Culture	123,900,000.00	-	-	-	-	-
023800000000	Benue State Budget and Planning Commission	1,084,448,572.20	885,388,572.20	100,282,236.12	156,827,167.12	17.7%	728,561,405.08
023800100100	Benue State Budget and Planning Commission	1,084,448,572.20	885,388,572.20	100,282,236.12	156,827,167.12	17.7%	728,561,405.08
023800400100	Benue State Bureau of Statistics	199,060,000.00	-	-	-	-	-
025000000000	Fiscal Responsibility Commission	46,060,000.00	46,060,000.00	-	-	0.0%	46,060,000.00
025000100100	Fiscal Responsibility Commission	46,060,000.00	46,060,000.00	-	-	0.0%	46,060,000.00
025200000000	Ministry of Water Resources, Environment and Climate Change	4,101,115,662.00	2,542,130,000.00	216,754,112.63	302,328,113.83	11.9%	2,239,801,886.17
025200100100	Ministry of Water Resources, Environment and Climate Change	3,540,275,662.00	2,064,650,000.00	184,672,500.90	242,656,434.80	11.8%	1,821,993,565.20
025210300100	Benue State Rural Water Supply and Sanitation Agency	469,840,000.00	477,480,000.00	32,081,611.73	59,671,679.03	12.5%	417,808,320.97
025210400100	Benue State Environmental Sanitation Authority	91,000,000.00	-	-	-	-	-
025400000000	Ministry of Cooperatives, Urban and Rural Development	11,969,857,730.12	2,289,016,203.22	-	1,720,987,860.75	75.2%	568,028,342.47
025400100100	Ministry of Cooperatives, Urban and Rural Development	11,969,857,730.12	2,289,016,203.22	-	1,720,987,860.75	74.9%	568,028,333.47
025400200100	Benue State Urban Development Board	72,883,160.00	22,085,250.00	-	22,085,241.00	100.0%	9.00
026000000000	Ministry of Lands, Survey and Solid Minerals	1,494,385,760.00	700,000,000.00	-	-	0.0%	700,000,000.00
026000100100	Ministry of Lands, Survey and Solid Minerals	1,494,385,760.00	700,000,000.00	-	-	0.0%	700,000,000.00
030000000000	LAW & JUSTICE SECTOR:	2,073,324,378.30	2,650,361,020.80	-	560,000.00	0.0%	2,649,801,020.80
031800000000	Judicial Service Commission	1,970,844,378.30	2,577,881,020.80	-	560,000.00	0.0%	2,577,321,020.80
031801100100	Judicial Service Commission	39,340,000.00	39,340,000.00	-	560,000.00	1.4%	38,780,000.00
031805100100	High Court of Justice	1,662,797,861.20	2,133,350,000.00	-	-	0.0%	2,133,350,000.00
031805200100	Customary Court of Appeal	268,706,517.10	405,191,020.80	-	-	0.0%	405,191,020.80
032600000000	Ministry of Justice and Public Order	102,480,000.00	72,480,000.00	-	-	0.0%	72,480,000.00
032600100100	Ministry of Justice and Public Order	102,480,000.00	72,480,000.00	-	-	0.0%	72,480,000.00
050000000000	SOCIAL SECTOR:	8,741,022,569.27	6,918,184,229.07	1,361,379,398.21	2,573,780,624.50	37.2%	4,344,403,604.57
051400000000	Ministry of Women Affairs and Social Welfare	774,901,610.00	206,710,700.00	-	930,000.00	0.4%	205,780,700.00
051400100100	Ministry of Women Affairs and Social Welfare	568,190,910.00	-	-	930,000.00	-	- 930,000.00
051405100100	Benue State Rehabilitation Board, Apir	15,411,200.00	15,411,200.00	-	-	0.0%	15,411,200.00
051405200100	Benue State Community and Social Development Agency	191,299,500.00	191,299,500.00	-	-	0.0%	191,299,500.00

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
05170000000	Ministry of Education and Knowledge Management	4,264,491,403.97	2,684,774,408.97	254,067,165.53	1,113,731,064.52	41.5%	1,571,043,344.45
051700100100	Ministry of Education and Knowledge Management	458,815,658.00	151,546,000.00	-	151,307,426.79	99.8%	238,573.21
051700300100	Benue State Universal Basic Education Board (SUBEB)	741,160,000.00	411,160,000.00	-	-	0.0%	411,160,000.00
051700900100	Benue State Examinations Board	66,323,334.00	-	-	-	-	-
051701800100	Benue State Polytechnic, Ugbokolo	303,406,250.00	454,406,250.00	167,664,825.37	443,486,426.87	97.6%	10,919,823.13
051701900100	College of Education, Katsina-Ala	186,662,000.00	309,662,000.00	-	222,853,601.30	72.0%	86,808,398.70
051702100100	College of Education Oju	561,191,680.00	231,191,680.00	-	112,000.00	0.0%	231,079,680.00
051702100300	Benue State University (BSU), Makurdi	540,285,512.97	550,285,512.97	-	130,041,909.62	23.6%	420,243,603.35
051702100200	Benue State University College of Health Sciences	201,297,579.00	166,550,936.00	86,402,340.16	124,193,449.94	74.6%	42,357,486.06
051705400100	Benue State Teaching Service Board	16,856,000.00	8,750,000.00	-	7,600,000.00	86.9%	1,150,000.00
051705500100	Benue State Science and Technical Education Board	16,271,360.00	-	-	-	-	-
051705700100	Akawe Torkula Polytechnic, Makurdi	1,172,222,030.00	401,222,030.00	-	34,136,250.00	8.5%	367,085,780.00
05210000000	Ministry of Health and Human Services	2,982,945,907.20	900,792,904.10	207,312,232.68	558,189,359.98	62.0%	342,603,544.12
052100100100	Ministry of Health and Human Services	2,346,345,061.20	463,342,058.10	159,811,882.68	425,528,509.98	91.8%	37,813,548.12
052100200100	Benue State Health Insurance Agency	77,350,000.00	19,950,000.00	-	-	0.0%	19,950,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	359,050,846.00	359,050,846.00	47,500,350.00	132,660,850.00	36.9%	226,389,996.00
052102700100	Benue State Primary Health Care Board	198,450,000.00	58,450,000.00	-	-	0.0%	58,450,000.00
052110200100	Hospital Management Board	1,750,000.00	-	-	-	-	-
05390000000	Ministry of Youth, Sports and Creativity	672,483,648.10	11,406,216.00	-	-	0.0%	11,406,216.00
053900100100	Ministry of Youth, Sports and Creativity	647,101,648.10	11,406,216.00	-	-	0.0%	11,406,216.00
053905400100	Benue State Sports Marketing and Lottery Board	25,382,000.00	-	-	-	-	-
05440000000	Ministry of Humanitarian Affairs and Disaster Management	-	3,111,000,000.00	900,000,000.00	900,000,000.00	28.9%	2,211,000,000.00
054400100100	Ministry of Humanitarian Affairs and Disaster Management	-	3,111,000,000.00	900,000,000.00	900,000,000.00	28.9%	2,211,000,000.00
05510000000	Bureau of Local Government and Chieftaincy Affairs	46,200,000.00	3,500,000.00	-	930,200.00	26.6%	2,569,800.00
055100100100	Bureau of Local Government and Chieftaincy Affairs	46,200,000.00	3,500,000.00	-	930,200.00	26.6%	2,569,800.00

Table 8: Other Expenditure by Administrative Classification

Benue State Government Budget Performance Report 2023 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	32,299,193,825.88	26,662,387,213.68	1,877,742,437.78	10,974,015,753.64	41.2%	15,688,371,460.04
010000000000	ADMINISTRATION SECTOR:	3,061,786,000.00	2,949,049,387.81	1,017,038,645.00	2,544,250,386.05	86.3%	404,799,001.76
011100000000	Government House Administration	1,468,586,000.00	2,203,849,387.81	556,854,486.00	2,049,047,462.00	93.0%	154,801,925.81
011100100100	Government House Administration	1,457,386,000.00	2,202,649,387.81	556,854,486.00	2,049,047,462.00	93.0%	153,601,925.81
011103300100	Benue State Aids Control Agency (BENSACA)	11,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
011200000000	Benue State House of Assembly	23,800,000.00	23,800,000.00	22,923,000.00	22,923,000.00	96.3%	877,000.00
011200300100	Benue State House of Assembly	23,800,000.00	23,800,000.00	22,923,000.00	22,923,000.00	96.3%	877,000.00
012400000000	Bureau of Internal Affairs and Special Services (BIASS)	1,400,000,000.00	400,000,000.00	307,059,159.00	312,559,159.00	78.1%	87,440,841.00
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	1,400,000,000.00	400,000,000.00	307,059,159.00	312,559,159.00	78.1%	87,440,841.00
015600000000	Ministry of ICT and Digital Economy	-	2,000,000.00	-	-	0.0%	2,000,000.00
015600100100	Ministry of ICT and Digital Economy	-	2,000,000.00	-	-	0.0%	2,000,000.00
016100000000	Office of the Secretary to the State Government (SSG)	169,400,000.00	319,400,000.00	130,202,000.00	159,720,765.05	50.0%	159,679,234.95
016100100100	Office of the Secretary to the State Government (SSG)	169,400,000.00	319,400,000.00	130,202,000.00	159,720,765.05	50.0%	159,679,234.95
020000000000	ECONOMIC SECTOR:	28,159,582,475.88	23,597,782,475.88	812,061,792.78	8,277,034,283.59	35.1%	15,320,748,192.29
021500000000	Ministry of Agriculture	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
022000000000	Ministry of Finance	28,154,212,901.88	23,592,212,901.88	812,061,792.78	8,276,734,283.59	35.1%	15,315,478,618.29
022000100100	Ministry of Finance	7,017,028,200.00	4,005,028,200.00	-	18,900,000.00	0.5%	3,986,128,200.00
022000700500	Debt Management Office	21,136,784,701.88	19,585,784,701.88	812,061,792.78	8,257,484,283.59	42.2%	11,328,300,418.29
022000800100	Benue State Internal Revenue Service (BIRS)	1,400,000.00	1,400,000.00	-	350,000.00	25.0%	1,050,000.00
027000000000	Ministry of Trade, Commerce and Industry	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
027000100100	Ministry of Trade, Commerce and Industry	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022800000000	Ministry of Energy, Science and Technological Innovation	1,134,000.00	1,134,000.00	-	300,000.00	26.5%	834,000.00
022800100100	Ministry of Energy, Science and Technological Innovation	1,134,000.00	1,134,000.00	-	300,000.00	26.5%	834,000.00
023100000000	Ministry of Power and Transport	-	200,000.00	-	-	0.0%	200,000.00
023100100100	Ministry of Power and Transport	-	200,000.00	-	-	0.0%	200,000.00
023800000000	Benue State Budget and Planning Commission	35,574.00	35,574.00	-	-	0.0%	35,574.00
023800100100	Benue State Budget and Planning Commission	35,574.00	35,574.00	-	-	0.0%	35,574.00
030000000000	LAW & JUSTICE SECTOR:	4,900,000.00	4,900,000.00	-	2,300,000.00	46.9%	2,600,000.00
031800000000	Judicial Service Commission	4,900,000.00	4,900,000.00	-	2,300,000.00	46.9%	2,600,000.00
031805100100	High Court of Justice	4,900,000.00	4,900,000.00	-	2,300,000.00	46.9%	2,600,000.00
050000000000	SOCIAL SECTOR:	1,072,925,350.00	110,655,350.00	48,642,000.00	150,431,084.00	135.9%	- 39,775,734.00
051400000000	Ministry of Women Affairs and Social Welfare	82,250,000.00	42,250,000.00	-	99,600,000.00	235.7%	- 57,350,000.00
051400100100	Ministry of Women Affairs and Social Welfare	350,000.00	350,000.00	-	-	0.0%	350,000.00
051405200100	Benue State Community and Social Development Agency	81,900,000.00	41,900,000.00	-	99,600,000.00	237.7%	- 57,700,000.00
051700000000	Ministry of Education and Knowledge Management	141,680,350.00	41,710,350.00	27,237,000.00	27,737,000.00	66.5%	13,973,350.00
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	850,000.00	1,275,000.00	60.7%	825,000.00
051701900100	College of Education, Katsina-Ala	350,000.00	350,000.00	-	-	0.0%	350,000.00
051702100100	College of Education Oju	350,000.00	350,000.00	-	-	0.0%	350,000.00
051702100200	Benue State University College of Health Sciences	70,000.00	100,000.00	187,000.00	262,000.00	262.0%	- 162,000.00
051705600100	Benue State Scholarship Board	138,285,350.00	38,285,350.00	26,200,000.00	26,200,000.00	68.4%	12,085,350.00

Benue State Government Budget Performance Report 2023 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
05210000000	Ministry of Health and Human Services	845,495,000.00	25,495,000.00	21,055,000.00	22,124,084.00	86.8%	3,370,916.00
052100100100	Ministry of Health and Human Services	350,000,000.00	20,000,000.00	18,500,000.00	18,500,000.00	92.5%	1,500,000.00
052100200100	Benue State Health Insurance Agency	490,000,000.00	-	-	-	-	-
052102600100	Benue State University Teaching Hospital (BSUTH)	2,695,000.00	2,695,000.00	1,700,000.00	1,850,000.00	68.6%	845,000.00
052110200100	Hospital Management Board	2,800,000.00	2,800,000.00	855,000.00	1,774,084.00	63.4%	1,025,916.00
05390000000	Ministry of Youth, Sports and Creativity	2,800,000.00	500,000.00	350,000.00	470,000.00	94.0%	30,000.00
053900100100	Ministry of Youth, Sports and Creativity	2,800,000.00	500,000.00	350,000.00	470,000.00	94.0%	30,000.00
05510000000	Bureau of Local Government and Chieftaincy Affairs	700,000.00	700,000.00	-	500,000.00	71.4%	200,000.00
055100100100	Bureau of Local Government and Chieftaincy Affairs	700,000.00	700,000.00	-	500,000.00	71.4%	200,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Benue State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	179,750,090,123.40	179,750,090,123.40	48,617,953,061.91	110,722,498,890.18	61.6%	69,027,591,233.22
2	EXPENDITURES	179,750,090,123.40	179,750,090,123.40	48,617,953,061.91	110,722,498,890.18	61.6%	69,027,591,233.22
21	PERSONNEL COST	48,514,120,411.29	48,235,706,482.38	12,472,338,102.39	40,384,102,933.16	83.7%	7,851,603,549.22
2101	SALARY	39,058,725,171.53	38,704,284,671.57	8,164,791,614.47	29,840,615,702.04	77.1%	8,863,668,969.53
210101	SALARIES AND WAGES	39,058,725,171.53	38,704,284,671.57	8,164,791,614.47	29,840,615,702.04	77.1%	8,863,668,969.53
21010101	SALARY	31,095,369,909.58	30,702,429,409.62	7,826,205,665.55	25,973,415,500.94	84.6%	4,729,013,908.68
21010102	OVER TIME PAYMENTS	10,000,000.00	10,000,000.00	-	8,904,100.00	89.0%	1,095,900.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,952,355,261.95	7,991,855,261.95	338,585,948.92	3,858,296,101.10	48.3%	4,133,559,160.85
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,617,995,370.76	4,133,744,922.01	934,668,892.91	2,524,384,231.15	61.1%	1,609,360,690.86
210201	ALLOWANCES	1,609,055,641.19	2,011,805,192.44	706,165,114.71	1,147,057,297.75	57.0%	864,747,894.69
21020101	NON REGULAR ALLOWANCES	1,609,055,641.19	2,011,805,192.44	706,165,114.71	1,147,057,297.75	57.0%	864,747,894.69
210202	SOCIAL CONTRIBUTIONS	3,008,939,729.57	2,121,939,729.57	228,503,778.20	1,377,326,933.40	64.9%	744,612,796.17
21020201	NHIS CONTRIBUTION	505,330,142.05	168,330,142.05	-	-	0.0%	168,330,142.05
21020202	CONTRIBUTORY PENSION	1,531,143,456.52	1,576,143,456.52	228,503,778.20	1,360,800,133.40	86.3%	215,343,323.12
21020203	GROUP LIFE INSURANCE	472,466,131.00	277,466,131.00	-	16,526,800.00	6.0%	260,939,331.00
21020204	EMPLOYEES COMPENSATION FUND	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
2103	SOCIAL BENEFITS	4,837,399,869.00	5,397,676,888.80	3,372,877,595.02	8,019,102,999.97	148.6%	- 2,621,426,111.17
210301	SOCIAL BENEFITS	4,837,399,869.00	5,397,676,888.80	3,372,877,595.02	8,019,102,999.97	148.6%	- 2,621,426,111.17
21030101	GRATUITY	956,620,439.00	956,620,439.00	84,341,102.80	570,266,094.11	59.6%	386,354,344.89
21030102	PENSION	3,816,666,466.00	4,376,943,485.80	3,284,333,340.70	7,434,292,118.40	169.9%	- 3,057,348,632.60
21030103	DEATH BENEFITS	64,112,964.00	64,112,964.00	4,203,151.52	14,544,787.46	22.7%	49,568,176.54
22	OTHER RECURRENT COSTS	57,677,773,457.29	60,224,772,305.79	9,722,404,356.85	37,928,208,944.84	63.0%	22,296,563,360.95
2202	OVERHEAD COST	25,378,579,631.41	33,562,385,092.11	7,844,661,919.07	26,954,193,191.21	80.3%	6,608,191,900.90
220201	TRAVEL & TRANSPORT - GENERAL	2,028,869,206.40	2,285,603,288.40	415,196,646.58	1,674,303,449.41	73.3%	611,299,838.99
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	433,217,933.50	394,513,873.50	82,402,299.25	211,499,932.25	53.6%	183,013,941.25
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	877,530,382.00	972,980,397.00	158,060,908.75	635,007,251.46	65.3%	337,973,145.54
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	346,447,882.90	249,647,882.90	136,559,074.23	148,323,420.03	59.4%	101,324,462.87
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	371,673,008.00	668,461,135.00	38,174,364.35	679,472,845.67	101.6%	- 11,011,710.67
220202	UTILITIES - GENERAL	880,769,508.70	946,858,313.20	229,541,780.91	612,007,585.36	64.6%	334,850,727.84
22020201	ELECTRICITY CHARGES	413,811,927.20	501,742,614.70	97,644,022.08	337,163,695.65	67.2%	164,578,919.05
22020202	TELEPHONE CHARGES	26,254,161.00	31,562,561.00	9,263,765.00	18,597,025.00	58.9%	12,965,536.00
22020203	INTERNET ACCESS CHARGES	121,939,273.90	119,559,273.90	22,702,226.83	61,809,299.23	51.7%	57,749,974.67
22020204	SATELLITE BROADCASTING ACCESS CHARGES	121,342,483.00	77,932,200.00	22,779,375.75	52,807,063.23	67.8%	25,125,136.77
22020205	WATER RATES	30,403,778.30	33,693,778.30	9,869,240.00	15,986,580.00	47.4%	17,707,198.30
22020206	SEWERAGE CHARGES	19,780,950.00	21,080,950.00	2,855,351.25	8,133,101.25	38.6%	12,947,848.75
22020207	LEASED COMMUNICATION LINES(S)	392,000.00	392,000.00	-	-	0.0%	392,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	146,844,935.30	160,894,935.30	64,427,800.00	117,510,821.00	73.0%	43,384,114.30
220203	MATERIALS & SUPPLIES - GENERAL	2,147,584,255.38	3,019,804,247.58	958,857,906.32	2,187,027,587.58	72.4%	832,618,220.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	361,362,513.33	416,227,513.33	94,756,083.00	317,906,003.00	76.4%	98,321,510.33
22020302	BOOKS	89,323,069.80	90,123,069.80	32,284,840.00	54,134,880.00	60.1%	35,988,189.80
22020303	NEWSPAPERS	21,502,811.10	24,152,601.10	4,062,450.00	14,567,800.00	60.3%	9,584,801.10
22020304	MAGAZINES & PERIODICALS	11,323,028.50	11,417,028.50	804,000.00	1,765,450.00	15.5%	9,651,578.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,418,018.25	284,305,618.25	74,343,065.00	207,429,500.87	73.0%	76,876,117.38
22020306	PRINTING OF SECURITY DOCUMENTS	199,885,075.00	257,594,097.20	13,598,744.00	222,970,486.80	86.6%	34,623,610.40

Benue State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	358,732,466.40	283,194,946.40	124,924,198.40	266,239,272.69	94.0%	16,955,673.71
22020308	FIELD & CAMPING MATERIALS SUPPLIES	21,038,199.00	23,638,199.00	1,185,000.00	10,046,300.00	42.5%	13,591,899.00
22020309	UNIFORMS & OTHER CLOTHING	447,760,092.50	227,060,092.50	146,843,400.00	182,536,400.00	80.4%	44,523,692.50
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	56,409,111.50	45,211,211.50	15,444,400.00	25,486,700.00	56.4%	19,724,511.50
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	264,118,120.00	1,304,718,120.00	450,611,725.92	702,075,502.22	53.8%	602,642,617.78
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	53,599,000.00	33,599,000.00	-	177,502,532.00	528.3%	- 143,903,532.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,112,750.00	18,562,750.00	-	4,525,200.00	24.4%	14,037,550.00
220204	MAINTENANCE SERVICES - GENERAL	1,404,323,231.55	1,711,008,789.65	364,663,067.21	1,202,663,908.69	70.3%	508,344,880.96
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,506,063.55	621,425,116.65	121,161,304.50	374,541,534.50	60.3%	246,883,582.15
22020402	MAINTENANCE OF OFFICE FURNITURE	185,732,063.30	171,002,063.30	53,728,308.00	135,318,508.00	79.1%	35,683,555.30
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	331,746,633.40	390,388,073.40	72,188,594.06	328,286,061.59	84.1%	62,102,011.81
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	125,027,145.20	153,744,810.20	31,601,341.15	107,932,809.95	70.2%	45,812,000.25
22020405	MAINTENANCE OF PLANTS/GENERATORS	138,489,583.50	164,543,183.50	42,212,352.00	107,777,260.00	65.5%	56,765,923.50
22020406	OTHER MAINTENANCE SERVICES	146,553,011.00	149,306,211.00	33,871,980.00	123,328,296.36	82.6%	25,977,914.64
22020408	MAINTENANCE OF SEA BOATS	56,918.40	56,918.40	-	-	0.0%	56,918.40
22020410	MAINTENANCE OF STREET LIGHTINGS	7,084,472.50	7,114,472.50	15,000.00	962,000.00	13.5%	6,152,472.50
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	22,962,775.00	31,703,375.00	9,884,187.50	15,005,237.50	47.3%	16,698,137.50
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	14,553,966.00	10,113,966.00	-	2,790,000.00	27.6%	7,323,966.00
22020413	MINOR ROAD MAINTENANCE	11,610,599.70	11,610,599.70	-	6,722,200.79	57.9%	4,888,398.91
220205	TRAINING - GENERAL	1,173,080,994.69	996,236,043.49	288,390,020.59	573,018,626.34	57.5%	423,217,417.15
22020501	LOCAL TRAINING	1,046,363,494.69	750,487,561.49	179,524,520.59	452,744,463.34	60.3%	297,743,098.15
22020502	INTERNATIONAL TRAINING	126,717,500.00	245,748,482.00	108,865,500.00	120,274,163.00	48.9%	125,474,319.00
220206	OTHER SERVICES - GENERAL	9,150,274,125.10	10,269,447,186.10	2,547,674,503.05	10,018,154,867.86	97.6%	251,292,318.24
22020601	SECURITY SERVICES	364,806,372.00	406,183,163.00	207,142,859.00	405,807,825.66	99.9%	375,337.34
22020602	OFFICE RENT	88,687,834.20	90,187,834.20	8,095,000.00	20,968,500.00	23.2%	69,219,334.20
22020603	RESIDENTIAL RENT	107,072,606.20	152,472,606.20	29,708,050.00	57,689,150.00	37.8%	94,783,456.20
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,275,562,141.00	9,272,886,041.00	2,217,411,841.00	9,272,636,041.00	100.0%	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	314,145,171.70	347,717,541.70	85,316,753.05	261,053,351.20	75.1%	86,664,190.50
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,432,759,237.10	4,328,195,772.10	608,227,427.97	3,421,505,531.72	79.1%	906,690,240.38
22020701	FINANCIAL CONSULTING	303,848,848.10	2,942,525,383.10	188,517,696.80	2,071,290,388.23	70.4%	871,234,994.87
22020702	INFORMATION TECHNOLOGY CONSULTING	126,876,211.00	119,276,211.00	13,646,000.00	15,198,000.00	12.7%	104,078,211.00
22020703	LEGAL SERVICES	846,559,000.00	1,125,509,000.00	393,618,421.17	1,287,793,706.49	114.4%	- 162,284,706.49
22020704	ENGINEERING SERVICES	19,351,276.00	13,881,276.00	45,000.00	1,604,000.00	11.6%	12,277,276.00
22020705	ARCHITECTURAL SERVICES	38,673,250.00	31,803,250.00	1,746,050.00	6,470,550.00	20.3%	25,332,700.00
22020706	SURVEYING SERVICES	44,753,940.00	38,253,940.00	-	12,822,500.00	33.5%	25,431,440.00
22020707	AGRICULTURAL CONSULTING	5,320,000.00	4,070,000.00	-	-	0.0%	4,070,000.00
22020708	MEDICAL CONSULTING	3,658,368.00	3,658,368.00	-	-	0.0%	3,658,368.00
22020709	AUDITING OF ACCOUNTS	26,118,344.00	26,618,344.00	2,300,000.00	5,571,000.00	20.9%	21,047,344.00
22020710	OTHER GENERAL SERVICES	17,600,000.00	22,600,000.00	8,354,260.00	20,755,387.00	91.8%	1,844,613.00
220208	FUEL & LUBRICANTS - GENERAL	1,440,377,877.76	2,101,808,284.76	440,310,527.20	1,495,113,313.77	71.1%	606,694,970.99
22020801	MOTOR VEHICLE FUEL COST	569,280,677.00	728,463,434.00	191,893,786.95	592,821,662.95	81.4%	135,641,771.05
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	17,849,685.00	17,647,685.00	2,317,100.00	4,752,200.00	26.9%	12,895,485.00
22020803	PLANT / GENERATOR FUEL COST	829,451,366.76	1,330,813,515.76	244,816,640.25	883,753,500.82	66.4%	447,060,014.94
22020805	SEA BOAT FUEL COST	140,000.00	140,000.00	-	-	0.0%	140,000.00
22020806	COOKING GAS/FUEL COST	23,656,150.00	24,743,650.00	1,283,000.00	13,785,950.00	55.7%	10,957,700.00

Benue State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
220209	FINANCIAL CHARGES - GENERAL	286,736,064.58	1,177,791,326.08	5,123,101.87	650,415,400.55	55.2%	527,375,925.54
22020901	BANK CHARGES (OTHER THAN INTEREST)	28,886,929.68	25,648,089.68	1,459,423.03	4,746,374.74	18.5%	20,901,714.95
22020902	INSURANCE PREMIUM	93,591,641.50	89,091,641.50	-	23,426,314.00	26.3%	65,665,327.50
22020904	OTHER CRF BANK CHARGES	164,257,493.40	1,063,051,594.90	3,663,678.84	622,242,711.81	58.5%	440,808,883.09
220210	MISCELLANEOUS EXPENSES GENERAL	5,433,805,130.16	6,725,631,840.76	1,986,676,937.37	5,119,824,479.93	76.1%	1,605,807,360.83
22021001	REFRESHMENT & MEALS	367,673,750.20	817,748,701.20	134,281,330.00	631,897,469.00	77.3%	185,851,232.20
22021002	HONORARIUM & SITTING ALLOWANCE	779,125,411.40	1,001,639,984.00	112,673,361.01	739,380,649.24	73.8%	262,259,334.76
22021003	PUBLICITY & ADVERTISEMENTS	381,408,802.00	484,399,952.00	69,877,922.22	256,708,648.02	53.0%	227,691,303.98
22021004	MEDICAL EXPENSES-LOCAL	345,903,661.96	177,603,213.96	25,879,896.50	62,338,731.50	35.1%	115,264,482.46
22021006	POSTAGES & COURIER SERVICES	14,779,829.90	20,542,029.90	6,935,394.75	11,286,649.00	54.9%	9,255,380.90
22021007	WELFARE PACKAGES	1,166,801,407.10	1,364,616,292.10	749,161,935.00	1,183,331,472.13	86.7%	181,284,819.97
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	177,084,321.80	154,859,721.80	44,019,679.89	101,202,101.89	65.4%	53,657,619.91
22021009	SPORTING ACTIVITIES	862,247,470.00	1,301,644,970.00	524,611,570.00	1,034,782,945.50	79.5%	266,862,024.50
22021010	DIRECT TEACHING & LABORATORY COST	57,785,000.00	216,385,000.00	34,400,850.00	196,383,350.00	90.8%	20,001,650.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	90,739,450.80	91,722,950.80	11,351,470.00	72,459,140.00	79.0%	19,263,810.80
22021019	MEDICAL EXPENSES-INTERNATIONAL	19,967,500.00	19,967,500.00	-	12,372,910.00	62.9%	7,294,590.00
22021021	SPECIAL DAYS/CELEBRATIONS	676,718,525.00	829,231,525.00	216,004,308.00	603,549,258.00	72.8%	225,682,267.00
22021041	CONTINGENCY	136,500,000.00	118,500,000.00	45,163,220.00	114,162,022.65	96.3%	4,337,977.35
22021042	RECURRENT ADJUSTMENT	357,070,000.00	127,070,000.00	12,316,000.00	99,969,133.00	78.7%	27,100,867.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,490,009,124.00	2,753,202,511.81	935,478,645.00	2,537,910,705.00	92.2%	215,291,806.81
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,490,009,124.00	2,753,202,511.81	935,478,645.00	2,537,910,705.00	92.2%	215,291,806.81
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,800,000.00	2,800,000.00	855,000.00	1,774,084.00	63.4%	1,025,916.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	1,400,000.00	100,000.00	-	70,000.00	70.0%	30,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	138,285,350.00	38,285,350.00	26,200,000.00	26,200,000.00	68.4%	12,085,350.00
22040109	GRANTS TO COMMUNITIES/NGOs	3,343,631,774.00	2,706,625,161.81	908,423,645.00	2,508,526,621.00	92.7%	198,098,540.81
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,492,000.00	3,992,000.00	-	690,000.00	17.3%	3,302,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,400,000.00	1,400,000.00	-	650,000.00	46.4%	750,000.00
2205	SUBSIDIES GENERAL	14,000,000.00	4,000,000.00	-	18,900,000.00	472.5%	- 14,900,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	14,000,000.00	4,000,000.00	-	18,900,000.00	472.5%	- 14,900,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	14,000,000.00	4,000,000.00	-	18,900,000.00	472.5%	- 14,900,000.00
2206	PUBLIC DEBT CHARGES	21,135,784,701.88	19,585,784,701.88	812,061,792.78	8,257,484,283.59	42.2%	11,328,300,418.29
220601	FOREIGN INTEREST / DISCOUNT	63,000,000.00	113,000,000.00	32,200,000.00	78,920,938.01	69.8%	34,079,061.99
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	63,000,000.00	113,000,000.00	32,200,000.00	78,920,938.01	69.8%	34,079,061.99
220602	DOMESTIC INTEREST / DISCOUNT	10,427,784,701.88	12,627,784,701.88	622,861,538.46	2,894,806,375.25	22.9%	9,732,978,326.63
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	10,427,784,701.88	12,627,784,701.88	622,861,538.46	2,894,806,375.25	22.9%	9,732,978,326.63
220603	FOREIGN PRINCIPAL	245,000,000.00	445,000,000.00	157,000,254.32	716,628,358.54	161.0%	- 271,628,358.54
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	245,000,000.00	445,000,000.00	157,000,254.32	716,628,358.54	161.0%	- 271,628,358.54
220604	DOMESTIC PRINCIPAL	10,400,000,000.00	6,400,000,000.00	-	4,567,128,611.79	71.4%	1,832,871,388.21
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	10,400,000,000.00	6,400,000,000.00	-	4,567,128,611.79	71.4%	1,832,871,388.21
2207	TRANSFERS-PAYMENT	7,659,400,000.00	4,319,400,000.00	130,202,000.00	159,720,765.05	3.7%	4,159,679,234.95
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	7,659,400,000.00	4,319,400,000.00	130,202,000.00	159,720,765.05	3.7%	4,159,679,234.95
22070101	PAYMENT FROM CRF TO FUND MDAs RECURRENT EXPENDITURE	490,000,000.00	-	-	-	-	-
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	169,400,000.00	319,400,000.00	130,202,000.00	159,720,765.05	50.0%	159,679,234.95
22070105	TRANSFER TO SERVICE WIDE VOTE	7,000,000,000.00	4,000,000,000.00	-	-	0.0%	4,000,000,000.00

Benue State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
23	CAPITAL EXPENDITURE	73,558,196,254.82	71,289,611,335.23	26,423,210,602.67	32,410,187,012.18	45.5%	38,879,424,323.05
2301	FIXED ASSETS PURCHASED	11,901,642,646.46	25,878,575,750.35	12,387,786,005.78	13,288,413,987.12	51.3%	12,590,161,763.23
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,901,642,646.46	25,878,575,750.35	12,387,786,005.78	13,288,413,987.12	51.3%	12,590,161,763.23
23010101	PURCHASE / ACQUISITION OF LAND	155,423,744.00	38,500,000.00	-	-	0.0%	38,500,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	21,000,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
23010104	PURCHASE MOTOR CYCLES	71,400,000.00	70,550,000.00	-	1,738,500.00	2.5%	68,811,500.00
23010105	PURCHASE OF MOTOR VEHICLES	2,513,231,580.30	18,500,804,556.00	11,127,959,187.00	11,567,924,944.29	62.5%	6,932,879,611.71
23010106	PURCHASE OF VANS	632,100,000.00	150,300,000.00	50,000,000.00	50,000,000.00	33.3%	100,300,000.00
23010107	PURCHASE OF TRUCKS	77,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
23010108	PURCHASE OF BUSES	559,900,000.00	416,400,000.00	28,850,000.00	28,850,000.00	6.9%	387,550,000.00
23010109	PURCHASE OF SEA BOATS	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,572,377,272.00	724,924,358.40	198,449,259.41	302,872,480.58	41.8%	422,051,877.82
23010113	PURCHASE OF COMPUTERS	655,730,375.40	429,550,584.80	5,852,800.00	42,522,844.80	9.9%	387,027,740.00
23010114	PURCHASE OF COMPUTER PRINTERS	76,102,710.80	66,975,196.00	2,325,000.00	8,319,700.00	12.4%	58,655,496.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	61,164,462.10	58,725,897.00	20,000.00	13,464,238.06	22.9%	45,261,658.94
23010117	PURCHASE OF SHRIDDING MACHINES	3,922,084.60	2,145,500.00	-	-	0.0%	2,145,500.00
23010118	PURCHASE OF SCANNERS	13,770,613.50	8,283,350.00	2,550,000.00	3,340,692.92	40.3%	4,942,657.08
23010119	PURCHASE OF POWER GENERATING SET	371,348,944.94	599,594,644.94	242,903,462.00	330,383,540.00	55.1%	269,211,104.94
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	2,800,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	497,557,511.78	240,437,109.18	75,200,600.00	135,564,803.75	56.4%	104,872,305.43
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	92,531,383.44	89,355,000.00	2,921,250.00	2,921,250.00	3.3%	86,433,750.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	49,418,681.90	21,376,441.90	-	13,864,992.07	64.9%	7,511,449.83
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	37,800,000.00	22,400,000.00	60,000.00	13,561,781.00	60.5%	8,838,219.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	161,595,000.00	7,105,000.00	-	-	0.0%	7,105,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,216,174,368.40	3,723,923,604.13	600,462,500.00	649,953,100.00	17.5%	3,073,970,504.13
23010128	PURCHASE OF SECURITY EQUIPMENT	449,065,048.40	409,439,040.00	225,000.00	10,474,538.00	2.6%	398,964,502.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	498,836,842.00	237,835,468.00	50,006,947.37	107,656,581.65	45.3%	130,178,886.35
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,600,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	18,022.90	-	-	-	-	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	2,100,000.00	-	-	-	-	-
23010134	PURCHASE OF DIVING EQUIPMENT	63,700,000.00	-	-	-	-	-
2302	CONSTRUCTION / PROVISION	44,858,857,474.05	35,407,612,914.06	13,785,665,044.77	18,231,688,547.92	51.5%	17,175,924,366.14
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,858,857,474.05	35,407,612,914.06	13,785,665,044.77	18,231,688,547.92	51.5%	17,175,924,366.14
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,342,204,654.21	1,965,152,005.70	114,565,530.72	213,919,460.12	10.9%	1,751,232,545.58
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	458,367,224.00	475,240,000.00	-	93,598,912.28	19.7%	381,641,087.72
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,349,857,199.38	443,901,021.20	349,350.00	410,949,281.78	92.6%	32,951,739.42
23020104	CONSTRUCTION / PROVISION OF HOUSING	126,154,328.32	14,000,000.00	-	-	0.0%	14,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,549,415,289.10	1,380,256,208.10	165,252,217.58	214,525,148.24	15.5%	1,165,731,059.86
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	718,263,840.00	109,563,840.00	-	76,702,429.18	70.0%	32,861,410.82
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	273,528,640.00	101,083,140.00	-	28,004,497.12	27.7%	73,078,642.88
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	4,900,000.00	43,500,000.00	-	42,651,902.34	98.1%	848,097.66
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	326,032,000.00	76,032,000.00	-	-	0.0%	76,032,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	122,939,533.47	12,716,000.00	-	-	0.0%	12,716,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	919,070,720.00	1,051,146,720.00	11,847,626.44	23,866,626.44	2.3%	1,027,280,093.56
23020114	CONSTRUCTION / PROVISION OF ROADS	30,768,698,168.47	21,303,025,920.26	8,303,188,901.15	11,550,805,031.71	54.2%	9,752,220,888.55
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	20,072,500.00	11,322,500.00	-	-	0.0%	11,322,500.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	1,610,000,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,976,024,337.00	6,630,341,742.00	3,003,098,384.60	3,322,188,144.43	50.1%	3,308,153,597.57
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	130,074,840.00	17,994,900.00	-	-	0.0%	17,994,900.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	84,743,186.50	810,350,000.00	2,121,519,094.55	2,135,269,094.55	263.5%	- 1,324,919,094.55
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	29,466,096.80	4,312,000.00	2,200,000.00	2,200,000.00	51.0%	2,112,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,963,994,916.80	772,674,916.80	-	-	0.0%	772,674,916.80
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	85,050,000.00	185,000,000.00	63,643,939.73	117,008,019.73	63.2%	67,991,980.27
2303	REHABILITATION / REPAIRS	7,506,240,836.41	2,959,649,197.81	46,143,739.00	483,211,782.15	16.3%	2,476,437,415.66
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,506,240,836.41	2,959,649,197.81	46,143,739.00	483,211,782.15	16.3%	2,476,437,415.66
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	156,588,124.00	568,608,124.00	6,050,000.00	43,563,906.67	7.7%	525,044,217.33
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,190,000.00	700,000.00	-	-	0.0%	700,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	813,491,462.00	3,565,800.00	-	3,362,299.47	94.3%	203,500.53
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,087,505,984.60	127,344,000.00	23,743,639.00	115,495,701.00	90.7%	11,848,299.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	385,533,974.00	110,533,974.00	870,550.00	58,518,024.00	52.9%	52,015,950.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	49,070,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	119,000,000.00	-	-	-	-	-
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	2,022,251,413.00	280,411,413.00	-	-	0.0%	280,411,413.00
23030113	REHABILITATION / REPAIRS - ROADS	3,360,000.00	3,360,000.00	-	-	0.0%	3,360,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	125,300,000.00	-	-	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,410,135,326.81	405,225,886.81	15,479,550.00	259,330,351.01	64.0%	145,895,535.80
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	7,000,000.00	1,200,000,000.00	-	2,941,500.00	0.2%	1,197,058,500.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	280,000,000.00	-	-	-	-	-
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	1,750,000.00	239,250,000.00	-	-	0.0%	239,250,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	28,664,552.00	-	-	-	-	-
2304	PRESERVATION OF THE ENVIRONMENT	2,006,581,374.00	1,904,641,374.00	81,483,577.00	135,967,510.90	7.1%	1,768,673,863.10
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,006,581,374.00	1,904,641,374.00	81,483,577.00	135,967,510.90	7.1%	1,768,673,863.10
23040101	TREE PLANTING	77,140,000.00	12,040,000.00	-	-	0.0%	12,040,000.00
23040102	EROSION & FLOOD CONTROL	896,941,374.00	930,101,374.00	81,483,577.00	81,483,577.00	8.8%	848,617,797.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	962,500,000.00	962,500,000.00	-	54,483,933.90	5.7%	908,016,066.10
23040105	WATER POLLUTION PREVENTION & CONTROL	70,000,000.00	-	-	-	-	-
2305	OTHER CAPITAL PROJECTS	7,284,873,923.90	5,139,132,099.00	122,132,236.12	270,905,184.09	5.3%	4,868,226,914.91
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,284,873,923.90	5,139,132,099.00	122,132,236.12	270,905,184.09	5.3%	4,868,226,914.91
23050101	RESEARCH AND DEVELOPMENT	6,960,054,218.90	4,676,490,394.00	92,737,500.00	215,865,516.97	4.6%	4,460,624,877.03
23050102	COMPUTER SOFTWARE ACQUISITION	83,715,289.00	74,410,289.00	-	-	0.0%	74,410,289.00
23050103	MONITORING AND EVALUATION	126,973,000.00	304,200,000.00	29,394,736.12	55,039,667.12	18.1%	249,160,332.88
23050104	ANNIVERSARIES/CELEBRATIONS	114,131,416.00	84,031,416.00	-	-	0.0%	84,031,416.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Berue State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<i>Total Expenditure</i>	179,750,090,123.40	179,750,090,123.40	48,617,953,061.91	110,722,498,890.18	61.6%	69,027,591,233.22
701	GENERAL PUBLIC SERVICES	46,858,917,505.53	52,322,772,132.28	7,587,975,732.31	27,638,415,731.76	52.8%	24,684,356,400.53
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	17,510,848,577.57	29,399,476,943.13	5,839,526,532.57	15,640,850,578.66	53.2%	13,758,626,364.47
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,816,301,452.05	9,493,317,991.11	2,574,524,569.93	7,533,387,520.44	79.4%	1,959,930,470.67
70112	FINANCIAL AND FISCAL AFFAIRS	10,694,547,125.52	19,906,158,952.02	3,265,001,962.64	8,107,463,058.22	40.7%	11,798,695,893.80
7013	GENERAL SERVICES	7,770,428,123.76	8,230,702,725.96	879,398,968.21	3,535,287,991.91	43.0%	4,695,414,734.05
70131	GENERAL PERSONNEL SERVICES	1,646,906,821.76	1,504,569,083.96	228,944,649.05	1,056,512,784.29	70.2%	448,056,299.67
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,500,899,677.88	2,270,680,677.88	120,520,478.97	322,387,287.41	14.2%	1,948,293,390.47
70133	OTHER GENERAL SERVICES	3,622,621,624.12	4,455,452,964.12	529,933,840.19	2,156,387,920.21	48.4%	2,299,065,043.91
7016	GENERAL PUBLIC SERVICES N.E.C.	441,856,102.32	306,807,761.32	56,988,438.75	204,792,877.60	66.7%	102,014,883.72
70161	GENERAL PUBLIC SERVICES N.E.C.	441,856,102.32	306,807,761.32	56,988,438.75	204,792,877.60	66.7%	102,014,883.72
7017	PUBLIC DEBT TRANSACTIONS	21,135,784,701.88	14,385,784,701.88	812,061,792.78	8,257,484,283.59	57.4%	6,128,300,418.29
70171	PUBLIC DEBT TRANSACTIONS	21,135,784,701.88	14,385,784,701.88	812,061,792.78	8,257,484,283.59	57.4%	6,128,300,418.29
703	PUBLIC ORDER AND SAFETY	17,001,346,329.82	19,087,710,654.32	3,399,548,911.85	13,659,759,976.86	71.6%	5,427,950,677.46
7033	LAW COURTS	6,220,755,187.66	7,262,106,712.16	700,070,144.74	3,749,368,711.96	51.6%	3,512,738,000.20
70331	LAW COURTS	6,220,755,187.66	7,262,106,712.16	700,070,144.74	3,749,368,711.96	51.6%	3,512,738,000.20
7036	PUBLIC ORDER AND SAFETY N.E.C.	10,780,591,142.16	11,825,603,942.16	2,699,478,767.11	9,910,391,264.90	83.8%	1,915,212,677.26
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,780,591,142.16	11,825,603,942.16	2,699,478,767.11	9,910,391,264.90	83.8%	1,915,212,677.26
704	ECONOMIC AFFAIRS	35,094,293,442.96	28,899,210,028.22	9,203,984,427.59	11,819,997,532.76	40.9%	17,079,212,495.46
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,633,917,632.34	1,106,285,918.34	76,555,024.06	191,990,419.86	17.4%	914,295,498.48
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,633,917,632.34	1,106,285,918.34	76,555,024.06	191,990,419.86	17.4%	914,295,498.48
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	9,560,491,264.78	7,909,164,379.88	774,646,001.40	1,247,928,406.01	15.8%	6,661,235,973.87
70421	AGRICULTURE	9,560,491,264.78	7,909,164,379.88	774,646,001.40	1,247,928,406.01	15.8%	6,661,235,973.87
7045	TRANSPORT	23,899,884,545.84	19,678,990,830.00	8,352,783,402.13	10,380,078,706.89	52.7%	9,298,912,123.11
70451	ROAD TRANSPORT	23,899,884,545.84	19,678,990,830.00	8,352,783,402.13	10,380,078,706.89	52.7%	9,298,912,123.11
7046	COMMUNICATION	-	204,768,900.00	-	-	0.0%	204,768,900.00
70461	COMMUNICATION	-	204,768,900.00	-	-	0.0%	204,768,900.00
705	ENVIRONMENTAL PROTECTION	215,779,936.00	122,779,936.00	29,298,173.24	91,851,347.99	74.8%	30,928,588.01
7051	WASTE MANAGEMENT	215,779,936.00	122,779,936.00	29,298,173.24	91,851,347.99	74.8%	30,928,588.01
70511	WASTE MANAGEMENT	215,779,936.00	122,779,936.00	29,298,173.24	91,851,347.99	74.8%	30,928,588.01
706	HOUSING AND COMMUNITY AMMENITIES	21,476,727,001.82	25,862,495,044.92	11,938,755,587.98	14,949,331,337.15	57.8%	10,913,163,707.77
7061	HOUSING DEVELOPMENT	4,143,208,724.00	1,163,708,490.00	60,713,879.39	382,775,899.97	32.9%	780,932,590.03
70611	HOUSING DEVELOPMENT	4,143,208,724.00	1,163,708,490.00	60,713,879.39	382,775,899.97	32.9%	780,932,590.03
7062	COMMUNITY DEVELOPMENT	12,458,731,132.12	21,240,785,071.22	11,437,661,386.00	13,695,357,570.00	64.5%	7,545,427,501.22
70621	COMMUNITY DEVELOPMENT	12,458,731,132.12	21,240,785,071.22	11,437,661,386.00	13,695,357,570.00	64.5%	7,545,427,501.22
7063	WATER SUPPLY	4,874,787,145.70	3,458,001,483.70	440,380,322.59	871,197,867.18	25.2%	2,586,803,616.52
70631	WATER SUPPLY	4,874,787,145.70	3,458,001,483.70	440,380,322.59	871,197,867.18	25.2%	2,586,803,616.52
707	HEALTH	16,232,415,780.19	13,020,915,927.09	2,673,218,972.49	7,352,098,089.90	56.5%	5,668,817,837.19
7073	HOSPITAL SERVICES	6,848,975,791.43	6,731,399,941.43	2,178,352,745.59	4,960,228,467.64	73.7%	1,771,171,473.79
70731	GENERAL HOSPITAL SERVICES	6,848,975,791.43	6,731,399,941.43	2,178,352,745.59	4,960,228,467.64	73.7%	1,771,171,473.79
7074	PUBLIC HEALTH SERVICES	9,383,439,988.76	6,289,515,985.66	494,866,226.90	2,391,869,622.26	38.0%	3,897,646,363.40
70741	PUBLIC HEALTH SERVICES	9,383,439,988.76	6,289,515,985.66	494,866,226.90	2,391,869,622.26	38.0%	3,897,646,363.40

Benue State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
708	RECREATION, CULTURE AND RELIGION	3,622,355,319.50	1,578,086,682.40	424,218,167.41	1,266,645,501.04	80.3%	311,441,181.36
7081	RECREATIONAL AND SPORTING SERVICES	1,092,825,871.40	313,048,439.30	92,570,178.94	215,123,653.54	68.7%	97,924,785.76
70811	RECREATIONAL AND SPORTING SERVICES	1,092,825,871.40	313,048,439.30	92,570,178.94	215,123,653.54	68.7%	97,924,785.76
7082	CULTURAL SERVICES	308,033,488.00	152,533,488.00	31,560,711.26	102,371,992.78	67.1%	50,161,495.22
70821	CULTURAL SERVICES	308,033,488.00	152,533,488.00	31,560,711.26	102,371,992.78	67.1%	50,161,495.22
7083	BROADCASTING AND PUBLISHING SERVICES	2,106,079,484.40	1,059,230,079.40	290,738,155.48	916,720,882.08	86.5%	142,509,197.32
70831	BROADCASTING AND PUBLISHING SERVICES	2,106,079,484.40	1,059,230,079.40	290,738,155.48	916,720,882.08	86.5%	142,509,197.32
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	75,854,897.40	22,118,597.40	2,849,829.00	8,437,691.91	38.1%	13,680,905.49
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	75,854,897.40	22,118,597.40	2,849,829.00	8,437,691.91	38.1%	13,680,905.49
7085	R & D RECREATION, CULTURE AND RELIGION	39,561,578.30	31,156,078.30	6,499,292.73	23,991,280.73	77.0%	7,164,797.57
70851	R & D RECREATION, CULTURE AND RELIGION	39,561,578.30	31,156,078.30	6,499,292.73	23,991,280.73	77.0%	7,164,797.57
709	EDUCATION	29,888,045,416.07	26,241,354,616.84	7,879,377,791.99	22,461,077,339.62	85.6%	3,780,277,277.23
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,315,050,452.00	976,050,452.00	133,833,216.77	497,487,491.37	51.0%	478,562,960.63
70912	PRIMARY EDUCATION	1,315,050,452.00	976,050,452.00	133,833,216.77	497,487,491.37	51.0%	478,562,960.63
7092	SECONDARY EDUCATION	7,066,590,920.42	6,689,949,726.46	1,713,108,321.70	5,647,647,875.38	84.4%	1,042,301,851.08
70922	UPPER-SECONDARY EDUCATION	7,066,590,920.42	6,689,949,726.46	1,713,108,321.70	5,647,647,875.38	84.4%	1,042,301,851.08
7094	TERTIARY EDUCATION	19,749,140,138.25	16,864,410,385.88	3,776,361,919.26	13,558,266,463.67	80.4%	3,306,143,922.21
70941	FIRST STAGE OF TERTIARY EDUCATION	7,684,460,698.51	6,639,691,678.71	1,380,281,156.14	4,987,910,257.87	75.1%	1,651,781,420.84
70942	SECOND STAGE OF TERTIARY EDUCATION	12,064,679,439.74	10,224,718,707.17	2,396,080,763.12	8,570,356,205.80	83.8%	1,654,362,501.37
7095	EDUCATION NOT DEFINABLE BY LEVEL	244,106,240.00	206,606,240.00	54,032,440.75	186,810,236.55	90.4%	19,796,003.45
70951	EDUCATION NOT DEFINABLE BY LEVEL	244,106,240.00	206,606,240.00	54,032,440.75	186,810,236.55	90.4%	19,796,003.45
7096	SUBSIDIARY SERVICES TO EDUCATION	1,484,524,973.80	1,475,705,120.90	2,196,300,435.23	2,553,344,458.04	173.0%	- 1,077,639,337.14
70961	SUBSIDIARY SERVICES TO EDUCATION	1,484,524,973.80	1,475,705,120.90	2,196,300,435.23	2,553,344,458.04	173.0%	- 1,077,639,337.14
7097	R & D EDUCATION	28,632,691.60	28,632,691.60	5,741,458.28	17,520,814.61	61.2%	11,111,876.99
70971	R & D EDUCATION	28,632,691.60	28,632,691.60	5,741,458.28	17,520,814.61	61.2%	11,111,876.99
710	SOCIAL PROTECTION	9,360,209,391.52	12,614,765,101.32	5,481,575,297.06	11,483,322,033.11	91.0%	1,131,443,068.21
7102	OLD AGE	7,420,685,900.82	7,327,703,920.62	3,600,791,614.02	9,385,439,836.86	128.1%	- 2,057,735,916.24
71021	OLD AGE	7,420,685,900.82	7,327,703,920.62	3,600,791,614.02	9,385,439,836.86	128.1%	- 2,057,735,916.24
7103	SURVIVORS	64,112,964.00	64,112,964.00	4,203,151.52	14,544,787.46	22.7%	49,568,176.54
71031	SURVIVORS	64,112,964.00	64,112,964.00	4,203,151.52	14,544,787.46	22.7%	49,568,176.54
7104	FAMILY AND CHILDREN	709,892,662.00	141,701,752.00	31,630,558.40	114,164,627.30	80.6%	27,537,124.70
71041	FAMILY AND CHILDREN	709,892,662.00	141,701,752.00	31,630,558.40	114,164,627.30	80.6%	27,537,124.70
7105	UNEMPLOYMENT	3,098,053.00	3,098,053.00	-	-	0.0%	3,098,053.00
71051	UNEMPLOYMENT	3,098,053.00	3,098,053.00	-	-	0.0%	3,098,053.00
7109	SOCIAL PROTECTION N.E.C.	1,162,419,811.70	5,078,148,411.70	1,844,949,973.12	1,969,172,781.49	38.8%	3,108,975,630.21
71091	SOCIAL PROTECTION N.E.C.	1,162,419,811.70	5,078,148,411.70	1,844,949,973.12	1,969,172,781.49	38.8%	3,108,975,630.21

Table 11: Personnel Expenditure by Function

Benue State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<i>Total Personnel Expenditure</i>	<i>48,514,120,411.29</i>	<i>48,235,706,482.38</i>	<i>12,472,338,102.39</i>	<i>40,384,102,933.16</i>	<i>83.7%</i>	<i>7,851,603,549.22</i>
701	GENERAL PUBLIC SERVICES	5,094,309,081.35	5,472,658,632.60	1,086,094,180.88	3,410,923,347.60	62.3%	2,061,735,285.00
	<i>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</i>	<i>1,713,615,637.27</i>	<i>1,900,965,188.52</i>	<i>610,035,824.83</i>	<i>1,647,828,154.62</i>	<i>86.7%</i>	<i>253,137,033.90</i>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	589,824,912.55	767,174,463.80	345,635,827.49	676,857,438.75	88.2%	90,317,025.05
70112	FINANCIAL AND FISCAL AFFAIRS	1,123,790,724.72	1,133,790,724.72	264,399,997.34	970,970,715.87	85.6%	162,820,008.85
7013	GENERAL SERVICES	3,178,212,687.76	3,369,212,687.76	422,073,709.30	1,579,034,436.42	46.9%	1,790,178,251.34
70131	GENERAL PERSONNEL SERVICES	807,113,098.76	868,113,098.76	193,160,069.85	736,817,353.34	84.9%	131,295,745.42
70132	OVERALL PLANNING AND STATISTICAL SERVICES	92,334,590.88	72,334,590.88	15,888,825.12	57,505,038.40	79.5%	14,829,552.48
70133	OTHER GENERAL SERVICES	2,278,764,998.12	2,428,764,998.12	213,024,814.33	784,712,044.68	32.3%	1,644,052,953.44
7016	GENERAL PUBLIC SERVICES N.E.C.	202,480,756.32	202,480,756.32	53,984,646.75	184,060,756.56	90.9%	18,419,999.76
70161	GENERAL PUBLIC SERVICES N.E.C.	202,480,756.32	202,480,756.32	53,984,646.75	184,060,756.56	90.9%	18,419,999.76
703	PUBLIC ORDER AND SAFETY	2,436,842,779.72	2,533,842,779.72	1,32,557,168.41	1,978,208,935.48	78.1%	555,633,844.24
7033	LAW COURTS	2,327,269,967.56	2,424,269,967.56	93,074,274.01	1,869,347,960.58	77.1%	554,922,006.98
70331	LAW COURTS	2,327,269,967.56	2,424,269,967.56	93,074,274.01	1,869,347,960.58	77.1%	554,922,006.98
7036	PUBLIC ORDER AND SAFETY N.E.C.	109,572,812.16	109,572,812.16	39,482,894.40	108,860,974.90	99.4%	711,837.26
70361	PUBLIC ORDER AND SAFETY N.E.C.	109,572,812.16	109,572,812.16	39,482,894.40	108,860,974.90	99.4%	711,837.26
704	ECONOMIC AFFAIRS	918,038,457.62	893,038,457.62	230,347,653.94	769,079,942.93	86.1%	123,958,514.69
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	218,233,397.34	218,233,397.34	38,117,278.00	132,025,487.70	60.5%	86,207,909.64
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	218,233,397.34	218,233,397.34	38,117,278.00	132,025,487.70	60.5%	86,207,909.64
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	590,470,180.28	565,470,180.28	152,035,874.96	531,306,291.63	94.0%	34,163,888.65
70421	AGRICULTURE	590,470,180.28	565,470,180.28	152,035,874.96	531,306,291.63	94.0%	34,163,888.65
7045	TRANSPORT	109,334,880.00	109,334,880.00	40,194,500.98	105,748,163.60	96.7%	3,586,716.40
70451	ROAD TRANSPORT	109,334,880.00	109,334,880.00	40,194,500.98	105,748,163.60	96.7%	3,586,716.40
705	ENVIRONMENTAL PROTECTION	100,314,936.00	100,314,936.00	23,771,530.00	84,349,700.00	84.1%	15,965,236.00
7051	WASTE MANAGEMENT	100,314,936.00	100,314,936.00	23,771,530.00	84,349,700.00	84.1%	15,965,236.00
70511	WASTE MANAGEMENT	100,314,936.00	100,314,936.00	23,771,530.00	84,349,700.00	84.1%	15,965,236.00
706	HOUSING AND COMMUNITY AMENITIES	805,370,515.40	780,370,515.40	209,298,332.89	681,770,720.11	87.4%	98,599,795.29
7061	HOUSING DEVELOPMENT	216,952,768.00	216,952,768.00	47,444,286.57	191,418,336.87	88.2%	25,534,431.13
70611	HOUSING DEVELOPMENT	216,952,768.00	216,952,768.00	47,444,286.57	191,418,336.87	88.2%	25,534,431.13
7062	COMMUNITY DEVELOPMENT	245,606,952.00	250,606,952.00	63,234,299.00	215,967,495.00	86.2%	34,639,457.00
70621	COMMUNITY DEVELOPMENT	245,606,952.00	250,606,952.00	63,234,299.00	215,967,495.00	86.2%	34,639,457.00
7063	WATER SUPPLY	342,810,795.40	312,810,795.40	98,619,747.32	274,384,888.24	87.7%	38,425,907.16
70631	WATER SUPPLY	342,810,795.40	312,810,795.40	98,619,747.32	274,384,888.24	87.7%	38,425,907.16
707	HEALTH	11,073,014,267.92	10,938,014,267.92	2,052,165,023.53	6,029,785,715.88	55.1%	4,908,228,552.04
7073	HOSPITAL SERVICES	5,834,438,683.96	5,699,438,683.96	1,918,469,857.00	4,343,687,469.21	76.2%	1,355,751,214.75
70731	GENERAL HOSPITAL SERVICES	5,834,438,683.96	5,699,438,683.96	1,918,469,857.00	4,343,687,469.21	76.2%	1,355,751,214.75
7074	PUBLIC HEALTH SERVICES	5,238,575,583.96	5,238,575,583.96	133,695,166.53	1,686,098,246.67	32.2%	3,552,477,337.29
70741	PUBLIC HEALTH SERVICES	5,238,575,583.96	5,238,575,583.96	133,695,166.53	1,686,098,246.67	32.2%	3,552,477,337.29

Benue State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
708	RECREATION, CULTURE AND RELIGION	1,206,012,460.04	1,218,012,460.04	320,973,038.39	1,084,482,487.76	89.0%	133,529,972.28
7081	RECREATIONAL AND SPORTING SERVICES	219,212,209.60	219,212,209.60	48,088,115.60	162,913,289.20	74.3%	56,298,920.40
70811	RECREATIONAL AND SPORTING SERVICES	219,212,209.60	219,212,209.60	48,088,115.60	162,913,289.20	74.3%	56,298,920.40
7082	CULTURAL SERVICES	114,330,748.00	114,330,748.00	28,338,576.76	97,194,052.90	85.0%	17,136,695.10
70821	CULTURAL SERVICES	114,330,748.00	114,330,748.00	28,338,576.76	97,194,052.90	85.0%	17,136,695.10
7083	BROADCASTING AND PUBLISHING SERVICES	841,178,698.44	851,178,698.44	237,299,719.03	797,701,732.66	93.7%	53,476,965.78
70831	BROADCASTING AND PUBLISHING SERVICES	841,178,698.44	851,178,698.44	237,299,719.03	797,701,732.66	93.7%	53,476,965.78
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,176,128.00	11,176,128.00	1,598,377.00	5,527,827.00	49.5%	5,648,301.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,176,128.00	11,176,128.00	1,598,377.00	5,527,827.00	49.5%	5,648,301.00
7085	R & D RECREATION, CULTURE AND RELIGION	20,114,676.00	22,114,676.00	5,648,250.00	21,145,586.00	95.6%	969,090.00
70851	R & D RECREATION, CULTURE AND RELIGION	20,114,676.00	22,114,676.00	5,648,250.00	21,145,586.00	95.6%	969,090.00
709	EDUCATION	19,341,609,015.72	18,793,068,515.76	4,785,309,339.27	16,854,545,610.08	89.7%	1,938,522,905.68
7091	PRE-PRIMARY AND PRIMARY EDUCATION	441,473,440.00	446,473,440.00	78,916,251.00	410,022,326.74	91.8%	36,451,113.26
70912	PRIMARY EDUCATION	441,473,440.00	446,473,440.00	78,916,251.00	410,022,326.74	91.8%	36,451,113.26
7092	SECONDARY EDUCATION	6,468,641,109.44	6,221,700,609.48	1,638,249,632.20	5,262,175,593.28	84.6%	959,525,016.20
70922	UPPER-SECONDARY EDUCATION	6,468,641,109.44	6,221,700,609.48	1,638,249,632.20	5,262,175,593.28	84.6%	959,525,016.20
7094	TERTIARY EDUCATION	11,920,606,644.28	11,629,006,644.28	2,932,774,234.42	10,727,842,653.96	92.3%	901,163,990.32
70941	FIRST STAGE OF TERTIARY EDUCATION	4,997,762,086.71	4,871,162,086.71	1,198,181,819.59	4,141,882,904.79	85.0%	729,279,181.92
70942	SECOND STAGE OF TERTIARY EDUCATION	6,922,844,557.57	6,757,844,557.57	1,734,592,414.83	6,585,959,749.17	97.5%	171,884,808.40
7095	EDUCATION NOT DEFINABLE BY LEVEL	231,973,140.00	191,973,140.00	54,032,440.75	182,300,736.55	95.0%	9,672,403.45
70951	EDUCATION NOT DEFINABLE BY LEVEL	231,973,140.00	191,973,140.00	54,032,440.75	182,300,736.55	95.0%	9,672,403.45
7096	SUBSIDIARY SERVICES TO EDUCATION	261,350,438.00	286,350,438.00	77,277,622.62	258,225,699.44	90.2%	28,124,738.56
70961	SUBSIDIARY SERVICES TO EDUCATION	261,350,438.00	286,350,438.00	77,277,622.62	258,225,699.44	90.2%	28,124,738.56
7097	R & D EDUCATION	17,564,244.00	17,564,244.00	4,059,158.28	13,978,600.11	79.6%	3,585,643.89
70971	R & D EDUCATION	17,564,244.00	17,564,244.00	4,059,158.28	13,978,600.11	79.6%	3,585,643.89
710	SOCIAL PROTECTION	7,538,608,897.52	7,506,385,917.32	3,631,821,835.09	9,490,956,473.32	126.4%	- 1,984,570,556.00
7102	OLD AGE	7,294,135,141.52	7,299,412,161.32	3,598,375,469.57	9,371,213,037.86	128.4%	- 2,071,800,876.54
71021	OLD AGE	7,294,135,141.52	7,299,412,161.32	3,598,375,469.57	9,371,213,037.86	128.4%	- 2,071,800,876.54
7103	SURVIVORS	64,112,964.00	64,112,964.00	4,203,151.52	14,544,787.46	22.7%	49,568,176.54
71031	SURVIVORS	64,112,964.00	64,112,964.00	4,203,151.52	14,544,787.46	22.7%	49,568,176.54
7104	FAMILY AND CHILDREN	86,498,100.00	96,498,100.00	25,906,419.00	92,749,091.00	96.1%	3,749,009.00
71041	FAMILY AND CHILDREN	86,498,100.00	96,498,100.00	25,906,419.00	92,749,091.00	96.1%	3,749,009.00
7109	SOCIAL PROTECTION N.E.C.	93,862,692.00	46,362,692.00	3,336,795.00	12,449,557.00	26.9%	33,913,135.00
71091	SOCIAL PROTECTION N.E.C.	93,862,692.00	46,362,692.00	3,336,795.00	12,449,557.00	26.9%	33,913,135.00

Table 12: Overhead Expenditure by Function

Benue State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<i>Total Overhead Expenditure</i>	<i>25,378,579,631.41</i>	<i>33,562,385,092.11</i>	<i>7,844,661,919.07</i>	<i>26,954,193,191.21</i>	<i>80.3%</i>	<i>6,608,191,900.90</i>
701	GENERAL PUBLIC SERVICES	7,751,298,145.30	13,984,364,754.00	2,487,550,031.34	10,676,423,024.48	76.3%	3,307,941,729.52
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	5,777,918,275.50	11,594,026,522.00	2,259,605,216.55	9,043,242,227.05	78.0%	2,550,784,294.95
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,863,045,539.50	5,656,849,139.50	1,533,216,177.19	4,305,039,237.44	76.1%	1,351,809,902.06
70112	FINANCIAL AND FISCAL AFFAIRS	1,914,872,736.00	5,937,177,382.50	726,389,039.36	4,738,202,989.61	79.8%	1,198,974,392.89
7013	GENERAL SERVICES	1,784,367,864.80	2,306,171,227.00	224,941,022.79	1,612,448,676.39	69.9%	693,722,550.61
70131	GENERAL PERSONNEL SERVICES	583,801,288.00	459,290,310.20	35,784,579.20	318,887,905.95	69.4%	140,402,404.25
70132	OVERALL PLANNING AND STATISTICAL SERVICES	181,631,680.80	170,472,680.80	4,349,417.73	83,505,659.96	49.0%	86,967,020.84
70133	OTHER GENERAL SERVICES	1,018,934,896.00	1,676,408,236.00	184,807,025.86	1,210,055,110.48	72.2%	466,353,125.52
7016	GENERAL PUBLIC SERVICES N.E.C.	189,012,005.00	84,167,005.00	3,003,792.00	20,732,121.04	24.6%	63,434,883.96
70161	GENERAL PUBLIC SERVICES N.E.C.	189,012,005.00	84,167,005.00	3,003,792.00	20,732,121.04	24.6%	63,434,883.96
703	PUBLIC ORDER AND SAFETY	10,597,396,882.80	11,758,204,564.80	2,959,932,584.44	11,361,127,532.38	96.6%	397,077,032.42
7033	LAW COURTS	1,815,260,841.80	2,182,575,723.80	606,995,870.73	1,877,160,751.38	86.0%	305,414,972.42
70331	LAW COURTS	1,815,260,841.80	2,182,575,723.80	606,995,870.73	1,877,160,751.38	86.0%	305,414,972.42
7036	PUBLIC ORDER AND SAFETY N.E.C.	8,782,136,041.00	9,575,628,841.00	2,352,936,713.71	9,483,966,781.00	99.0%	91,662,060.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	8,782,136,041.00	9,575,628,841.00	2,352,936,713.71	9,483,966,781.00	99.0%	91,662,060.00
704	ECONOMIC AFFAIRS	547,421,544.60	523,154,114.60	42,841,504.68	74,571,410.73	14.3%	448,582,703.87
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	229,518,765.00	288,626,685.00	19,891,504.68	25,118,324.50	8.7%	263,508,360.50
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	229,518,765.00	288,626,685.00	19,891,504.68	25,118,324.50	8.7%	263,508,360.50
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	301,148,279.60	45,348,279.60	10,300,000.00	31,551,486.68	69.6%	13,796,792.92
70421	AGRICULTURE	301,148,279.60	45,348,279.60	10,300,000.00	31,551,486.68	69.6%	13,796,792.92
7045	TRANSPORT	16,754,500.00	101,794,750.00	12,650,000.00	17,901,599.55	17.6%	83,893,150.45
70451	ROAD TRANSPORT	16,754,500.00	101,794,750.00	12,650,000.00	17,901,599.55	17.6%	83,893,150.45
7046	COMMUNICATION	-	87,384,400.00	-	-	0.0%	87,384,400.00
70461	COMMUNICATION	-	87,384,400.00	-	-	0.0%	87,384,400.00
705	ENVIRONMENTAL PROTECTION	24,465,000.00	22,465,000.00	5,526,643.24	7,501,647.99	33.4%	14,963,352.01
7051	WASTE MANAGEMENT	24,465,000.00	22,465,000.00	5,526,643.24	7,501,647.99	33.4%	14,963,352.01
70511	WASTE MANAGEMENT	24,465,000.00	22,465,000.00	5,526,643.24	7,501,647.99	33.4%	14,963,352.01
706	HOUSING AND COMMUNITY AMENITIES	876,202,998.30	989,052,998.30	206,260,655.46	574,424,994.12	58.1%	414,628,004.18
7061	HOUSING DEVELOPMENT	85,092,700.00	80,042,700.00	13,269,592.82	32,325,360.76	40.4%	47,717,339.24
70611	HOUSING DEVELOPMENT	85,092,700.00	80,042,700.00	13,269,592.82	32,325,360.76	40.4%	47,717,339.24
7062	COMMUNITY DEVELOPMENT	269,249,610.00	305,949,610.00	67,984,600.00	247,614,768.25	80.9%	58,334,841.75
70621	COMMUNITY DEVELOPMENT	269,249,610.00	305,949,610.00	67,984,600.00	247,614,768.25	80.9%	58,334,841.75
7063	WATER SUPPLY	521,860,688.30	603,060,688.30	125,006,462.64	294,484,865.11	48.8%	308,575,823.19
70631	WATER SUPPLY	521,860,688.30	603,060,688.30	125,006,462.64	294,484,865.11	48.8%	308,575,823.19
707	HEALTH	1,319,760,605.07	1,155,413,755.07	392,686,716.28	741,998,930.04	64.2%	413,414,825.03
7073	HOSPITAL SERVICES	648,241,261.47	667,415,411.47	209,827,538.59	480,256,064.43	72.0%	187,159,347.04
70731	GENERAL HOSPITAL SERVICES	648,241,261.47	667,415,411.47	209,827,538.59	480,256,064.43	72.0%	187,159,347.04
7074	PUBLIC HEALTH SERVICES	671,519,343.60	487,998,343.60	182,859,177.69	261,742,865.61	53.6%	226,255,477.99
70741	PUBLIC HEALTH SERVICES	671,519,343.60	487,998,343.60	182,859,177.69	261,742,865.61	53.6%	226,255,477.99

Benue State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
708	RECREATION, CULTURE AND RELIGION	620,717,506.36	348,168,006.36	102,895,129.02	181,693,013.28	52.2%	166,474,993.08
7081	RECREATIONAL AND SPORTING SERVICES	198,330,013.70	81,930,013.70	44,132,063.34	51,740,364.34	63.2%	30,189,649.36
70811	RECREATIONAL AND SPORTING SERVICES	198,330,013.70	81,930,013.70	44,132,063.34	51,740,364.34	63.2%	30,189,649.36
7082	CULTURAL SERVICES	69,802,740.00	38,202,740.00	3,222,134.50	5,177,939.88	13.6%	33,024,800.12
70821	CULTURAL SERVICES	69,802,740.00	38,202,740.00	3,222,134.50	5,177,939.88	13.6%	33,024,800.12
7083	BROADCASTING AND PUBLISHING SERVICES	327,951,380.96	208,051,380.96	53,438,436.45	119,019,149.42	57.2%	89,032,231.54
70831	BROADCASTING AND PUBLISHING SERVICES	327,951,380.96	208,051,380.96	53,438,436.45	119,019,149.42	57.2%	89,032,231.54
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,592,469.40	10,942,469.40	1,251,452.00	2,909,864.91	26.6%	8,032,604.49
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,592,469.40	10,942,469.40	1,251,452.00	2,909,864.91	26.6%	8,032,604.49
7085	R & D RECREATION, CULTURE AND RELIGION	12,040,902.30	9,041,402.30	851,042.73	2,845,694.73	31.5%	6,195,707.57
70851	R & D RECREATION, CULTURE AND RELIGION	12,040,902.30	9,041,402.30	851,042.73	2,845,694.73	31.5%	6,195,707.57
709	EDUCATION	2,768,127,064.98	3,033,143,414.98	697,215,192.64	2,344,617,078.40	77.3%	688,526,336.59
7091	PRE-PRIMARY AND PRIMARY EDUCATION	132,417,012.00	118,417,012.00	54,916,965.77	87,465,164.63	73.9%	30,951,847.37
70912	PRIMARY EDUCATION	132,417,012.00	118,417,012.00	54,916,965.77	87,465,164.63	73.9%	30,951,847.37
7092	SECONDARY EDUCATION	498,499,116.98	459,499,116.98	74,858,689.50	377,872,282.10	82.2%	81,626,834.88
70922	UPPER-SECONDARY EDUCATION	498,499,116.98	459,499,116.98	74,858,689.50	377,872,282.10	82.2%	81,626,834.88
7094	TERTIARY EDUCATION	1,940,548,781.50	2,267,001,471.50	562,248,519.31	1,843,230,679.91	81.3%	423,770,791.59
70941	FIRST STAGE OF TERTIARY EDUCATION	564,555,322.80	659,102,946.00	95,509,996.39	464,470,051.84	70.5%	194,632,894.16
70942	SECOND STAGE OF TERTIARY EDUCATION	1,375,993,458.70	1,607,898,525.50	466,738,522.92	1,378,760,628.07	85.7%	229,137,897.43
7095	EDUCATION NOT DEFINABLE BY LEVEL	12,133,100.00	14,633,100.00	-	4,509,500.00	30.8%	10,123,600.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	12,133,100.00	14,633,100.00	-	4,509,500.00	30.8%	10,123,600.00
7096	SUBSIDIARY SERVICES TO EDUCATION	173,460,606.90	162,524,266.90	3,508,718.06	27,997,237.26	17.2%	134,527,029.64
70961	SUBSIDIARY SERVICES TO EDUCATION	173,460,606.90	162,524,266.90	3,508,718.06	27,997,237.26	17.2%	134,527,029.64
7097	R & D EDUCATION	11,068,447.60	11,068,447.60	1,682,300.00	3,542,214.50	32.0%	7,526,233.10
70971	R & D EDUCATION	11,068,447.60	11,068,447.60	1,682,300.00	3,542,214.50	32.0%	7,526,233.10
710	SOCIAL PROTECTION	873,189,884.00	1,748,418,484.00	949,753,461.97	991,835,559.79	56.7%	756,582,924.21
7102	OLD AGE	35,291,759.30	28,291,759.30	2,416,144.45	14,226,799.00	50.3%	14,064,960.30
71021	OLD AGE	35,291,759.30	28,291,759.30	2,416,144.45	14,226,799.00	50.3%	14,064,960.30
7104	FAMILY AND CHILDREN	54,853,652.00	44,853,652.00	5,724,139.40	20,485,536.30	45.7%	24,368,115.70
71041	FAMILY AND CHILDREN	54,853,652.00	44,853,652.00	5,724,139.40	20,485,536.30	45.7%	24,368,115.70
7105	UNEMPLOYMENT	3,098,053.00	3,098,053.00	-	-	0.0%	3,098,053.00
71051	UNEMPLOYMENT	3,098,053.00	3,098,053.00	-	-	0.0%	3,098,053.00
7109	SOCIAL PROTECTION N.E.C.	779,946,419.70	1,672,175,019.70	941,613,178.12	957,123,224.49	57.2%	715,051,795.21
71091	SOCIAL PROTECTION N.E.C.	779,946,419.70	1,672,175,019.70	941,613,178.12	957,123,224.49	57.2%	715,051,795.21

Table 13: Capital Expenditure by Function

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	73,558,196,254.82	71,289,611,395.23	26,423,210,602.67	32,410,187,012.18	45.5%	38,879,424,323.05
701	GENERAL PUBLIC SERVICES	4,208,475,803.00	6,727,650,882.00	2,492,290,241.31	3,042,643,849.04	45.2%	3,685,007,032.96
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,519,700,464.80	4,471,607,644.80	2,390,108,005.19	2,858,559,734.99	63.9%	1,613,047,909.81
70111	EXECUTIVE AND LEGISLATIVE ORGANS	882,245,000.00	842,845,000.00	115,895,079.25	479,520,382.25	56.9%	363,324,617.75
70112	FINANCIAL AND FISCAL AFFAIRS	637,455,464.80	3,628,762,644.80	2,274,212,925.94	2,379,039,352.74	65.6%	1,249,723,292.06
7013	GENERAL SERVICES	2,638,411,997.20	2,235,883,237.20	102,182,236.12	184,084,114.05	8.2%	2,051,799,123.15
70131	GENERAL PERSONNEL SERVICES	255,992,435.00	177,165,675.00	-	807,525.00	0.5%	176,358,150.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,226,897,832.20	2,027,837,832.20	100,282,236.12	181,376,589.05	8.9%	1,846,461,243.15
70133	OTHER GENERAL SERVICES	155,521,730.00	30,879,730.00	1,900,000.00	1,900,000.00	6.2%	28,979,730.00
7016	GENERAL PUBLIC SERVICES N.E.C.	50,363,341.00	20,160,000.00	-	-	0.0%	20,160,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	50,363,341.00	20,160,000.00	-	-	0.0%	20,160,000.00
703	PUBLIC ORDER AND SAFETY	2,562,206,667.30	4,390,763,309.80	-	5,564,350.00	0.1%	4,385,198,959.80
7033	LAW COURTS	2,073,324,378.30	2,650,361,020.80	-	560,000.00	0.0%	2,649,801,020.80
70331	LAW COURTS	2,073,324,378.30	2,650,361,020.80	-	560,000.00	0.0%	2,649,801,020.80
7036	PUBLIC ORDER AND SAFETY N.E.C.	488,882,289.00	1,740,402,289.00	-	5,004,350.00	0.3%	1,735,397,939.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	488,882,289.00	1,740,402,289.00	-	5,004,350.00	0.3%	1,735,397,939.00
704	ECONOMIC AFFAIRS	33,625,333,440.74	27,477,317,456.00	8,930,795,268.97	10,976,346,179.10	39.9%	16,500,971,276.90
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,182,665,470.00	595,925,836.00	18,546,241.38	34,846,607.66	5.8%	561,079,228.34
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,182,665,470.00	595,925,836.00	18,546,241.38	34,846,607.66	5.8%	561,079,228.34
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,668,872,804.90	7,298,345,920.00	612,310,126.44	685,070,627.70	9.4%	6,613,275,292.30
70421	AGRICULTURE	8,668,872,804.90	7,298,345,920.00	612,310,126.44	685,070,627.70	9.4%	6,613,275,292.30
7045	TRANSPORT	23,773,795,165.84	19,467,661,200.00	8,299,938,901.15	10,256,428,943.74	52.7%	9,211,232,256.26
70451	ROAD TRANSPORT	23,773,795,165.84	19,467,661,200.00	8,299,938,901.15	10,256,428,943.74	52.7%	9,211,232,256.26
7046	COMMUNICATION	-	115,384,500.00	-	-	-	115,384,500.00
70461	COMMUNICATION	-	115,384,500.00	-	-	-	115,384,500.00
705	ENVIRONMENTAL PROTECTION	91,000,000.00	-	-	-	#DIV/0!	-
7051	WASTE MANAGEMENT	91,000,000.00	-	-	-	#DIV/0!	-
70511	WASTE MANAGEMENT	91,000,000.00	-	-	-	#DIV/0!	-
706	HOUSING AND COMMUNITY AMMENITIES	19,794,453,488.12	24,092,371,531.22	11,523,196,599.63	13,692,635,622.92	56.8%	10,399,735,908.30
7061	HOUSING DEVELOPMENT	3,841,163,256.00	866,713,022.00	-	159,032,202.34	18.3%	707,680,819.66
70611	HOUSING DEVELOPMENT	3,841,163,256.00	866,713,022.00	-	159,032,202.34	18.3%	707,680,819.66
7062	COMMUNITY DEVELOPMENT	11,943,174,570.12	20,683,528,509.22	11,306,442,487.00	13,231,275,306.75	64.0%	7,452,253,202.47
70621	COMMUNITY DEVELOPMENT	11,943,174,570.12	20,683,528,509.22	11,306,442,487.00	13,231,275,306.75	64.0%	7,452,253,202.47
7063	WATER SUPPLY	4,010,115,662.00	2,542,130,000.00	216,754,112.63	302,328,113.83	11.9%	2,239,801,886.17
70631	WATER SUPPLY	4,010,115,662.00	2,542,130,000.00	216,754,112.63	302,328,113.83	11.9%	2,239,801,886.17
707	HEALTH	2,982,945,907.20	900,792,904.10	207,312,232.68	558,189,359.98	62.0%	342,603,544.12
7073	HOSPITAL SERVICES	360,800,846.00	359,050,846.00	47,500,350.00	132,660,850.00	36.9%	226,389,996.00
70731	GENERAL HOSPITAL SERVICES	360,800,846.00	359,050,846.00	47,500,350.00	132,660,850.00	36.9%	226,389,996.00
7074	PUBLIC HEALTH SERVICES	2,622,145,061.20	541,742,058.10	159,811,882.68	425,528,509.98	78.5%	116,213,548.12
70741	PUBLIC HEALTH SERVICES	2,622,145,061.20	541,742,058.10	159,811,882.68	425,528,509.98	78.5%	116,213,548.12

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
708	RECREATION, CULTURE AND RELIGION	1,792,825,353.10	11,406,216.00	-	-	0.0%	11,406,216.00
7081	RECREATIONAL AND SPORTING SERVICES	672,483,648.10	11,406,216.00	-	-	0.0%	11,406,216.00
70811	RECREATIONAL AND SPORTING SERVICES	672,483,648.10	11,406,216.00	-	-	0.0%	11,406,216.00
7082	CULTURAL SERVICES	123,900,000.00	-	-	-	#DIV/0!	-
70821	CULTURAL SERVICES	123,900,000.00	-	-	-	#DIV/0!	-
7083	BROADCASTING AND PUBLISHING SERVICES	936,949,405.00	-	-	-	#DIV/0!	-
70831	BROADCASTING AND PUBLISHING SERVICES	936,949,405.00	-	-	-	#DIV/0!	-
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	52,086,300.00	-	-	-	#DIV/0!	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	52,086,300.00	-	-	-	#DIV/0!	-
7085	R & D RECREATION, CULTURE AND RELIGION	7,406,000.00	-	-	-	#DIV/0!	-
70851	R & D RECREATION, CULTURE AND RELIGION	7,406,000.00	-	-	-	#DIV/0!	-
709	EDUCATION	7,634,794,985.37	4,371,598,336.10	2,369,616,260.08	3,233,877,651.14	74.0%	1,137,720,684.96
7091	PRE-PRIMARY AND PRIMARY EDUCATION	741,160,000.00	411,160,000.00	-	-	0.0%	411,160,000.00
70912	PRIMARY EDUCATION	741,160,000.00	411,160,000.00	-	-	0.0%	411,160,000.00
7092	SECONDARY EDUCATION	99,450,694.00	8,750,000.00	-	7,600,000.00	86.9%	1,150,000.00
70922	UPPER-SECONDARY EDUCATION	99,450,694.00	8,750,000.00	-	7,600,000.00	86.9%	1,150,000.00
7094	TERTIARY EDUCATION	5,746,129,362.47	2,926,516,920.10	254,102,165.53	959,456,129.80	32.8%	1,967,060,790.30
70941	FIRST STAGE OF TERTIARY EDUCATION	2,121,373,289.00	1,108,626,646.00	86,402,340.16	381,295,301.24	34.4%	727,331,344.76
70942	SECOND STAGE OF TERTIARY EDUCATION	3,624,756,073.47	1,817,890,274.10	167,699,825.37	578,160,828.56	31.8%	1,239,729,445.54
7096	SUBSIDIARY SERVICES TO EDUCATION	1,048,054,928.90	1,025,171,416.00	2,115,514,094.55	2,266,821,521.34	221.1%	- 1,241,650,105.34
70961	SUBSIDIARY SERVICES TO EDUCATION	1,048,054,928.90	1,025,171,416.00	2,115,514,094.55	2,266,821,521.34	221.1%	- 1,241,650,105.34
710	SOCIAL PROTECTION	866,160,610.00	3,317,710,700.00	900,000,000.00	900,930,000.00	27.2%	2,416,780,700.00
7102	OLD AGE	91,259,000.00	-	-	-	#DIV/0!	-
71021	OLD AGE	91,259,000.00	-	-	-	#DIV/0!	-
7104	FAMILY AND CHILDREN	568,190,910.00	-	-	930,000.00	#DIV/0!	- 930,000.00
71041	FAMILY AND CHILDREN	568,190,910.00	-	-	930,000.00	#DIV/0!	- 930,000.00
7109	SOCIAL PROTECTION N.E.C.	206,710,700.00	3,317,710,700.00	900,000,000.00	900,000,000.00	27.1%	2,417,710,700.00
71091	SOCIAL PROTECTION N.E.C.	206,710,700.00	3,317,710,700.00	900,000,000.00	900,000,000.00	27.1%	2,417,710,700.00

Table 14: Other Expenditure by Function

Benuue State Government Budget Performance Report 2023 Q4 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<i>Total Other Expenditure</i>	<i>32,299,193,825.88</i>	<i>26,662,387,213.68</i>	<i>1,877,742,437.78</i>	<i>10,974,015,753.64</i>	<i>41.2%</i>	<i>15,688,371,460.04</i>
701	GENERAL PUBLIC SERVICES	29,804,834,475.88	26,138,097,863.68	1,522,041,278.78	10,508,425,510.64	40.2%	15,629,672,353.04
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCA	8,499,614,200.00	11,432,877,587.81	579,777,486.00	2,091,220,462.00	18.3%	9,341,657,125.81
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,481,186,000.00	2,226,449,387.81	579,777,486.00	2,071,970,462.00	93.1%	154,478,925.81
70112	FINANCIAL AND FISCAL AFFAIRS	7,018,428,200.00	9,206,428,200.00	-	19,250,000.00	0.2%	9,187,178,200.00
7013	GENERAL SERVICES	169,435,574.00	319,435,574.00	130,202,000.00	159,720,765.05	50.0%	159,714,808.95
70132	OVERALL PLANNING AND STATISTICAL SERVICES	35,574.00	35,574.00	-	-	0.0%	35,574.00
70133	OTHER GENERAL SERVICES	169,400,000.00	319,400,000.00	130,202,000.00	159,720,765.05	50.0%	159,679,234.95
7017	PUBLIC DEBT TRANSACTIONS	21,135,784,701.88	14,385,784,701.88	812,061,792.78	8,257,484,283.59	57.4%	6,128,300,418.29
70171	PUBLIC DEBT TRANSACTIONS	21,135,784,701.88	14,385,784,701.88	812,061,792.78	8,257,484,283.59	57.4%	6,128,300,418.29
703	PUBLIC ORDER AND SAFETY	1,404,900,000.00	404,900,000.00	307,059,159.00	314,859,159.00	77.8%	90,040,841.00
7033	LAW COURTS	4,900,000.00	4,900,000.00	-	2,300,000.00	46.9%	2,600,000.00
70331	LAW COURTS	4,900,000.00	4,900,000.00	-	2,300,000.00	46.9%	2,600,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,400,000,000.00	400,000,000.00	307,059,159.00	312,559,159.00	78.1%	87,440,841.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,400,000,000.00	400,000,000.00	307,059,159.00	312,559,159.00	78.1%	87,440,841.00
704	ECONOMIC AFFAIRS	3,500,000.00	5,700,000.00	-	-	0.0%	5,700,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
7045	TRANSPORT	-	200,000.00	-	-	0.0%	200,000.00
70451	ROAD TRANSPORT	-	200,000.00	-	-	0.0%	200,000.00
7046	COMMUNICATION	-	2,000,000.00	-	-	0.0%	2,000,000.00
70461	COMMUNICATION	-	2,000,000.00	-	-	0.0%	2,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	700,000.00	700,000.00	-	500,000.00	71.4%	200,000.00
7062	COMMUNITY DEVELOPMENT	700,000.00	700,000.00	-	500,000.00	71.4%	200,000.00
70621	COMMUNITY DEVELOPMENT	700,000.00	700,000.00	-	500,000.00	71.4%	200,000.00
707	HEALTH	856,695,000.00	26,695,000.00	21,055,000.00	22,124,084.00	82.9%	4,570,916.00
7073	HOSPITAL SERVICES	5,495,000.00	5,495,000.00	2,555,000.00	3,624,084.00	66.0%	1,870,916.00
70731	GENERAL HOSPITAL SERVICES	5,495,000.00	5,495,000.00	2,555,000.00	3,624,084.00	66.0%	1,870,916.00
7074	PUBLIC HEALTH SERVICES	851,200,000.00	21,200,000.00	18,500,000.00	18,500,000.00	87.3%	2,700,000.00
70741	PUBLIC HEALTH SERVICES	851,200,000.00	21,200,000.00	18,500,000.00	18,500,000.00	87.3%	2,700,000.00
708	RECREATION, CULTURE AND RELIGION	2,800,000.00	500,000.00	350,000.00	470,000.00	94.0%	30,000.00
7081	RECREATIONAL AND SPORTING SERVICES	2,800,000.00	500,000.00	350,000.00	470,000.00	94.0%	30,000.00
70811	RECREATIONAL AND SPORTING SERVICES	2,800,000.00	500,000.00	350,000.00	470,000.00	94.0%	30,000.00
709	EDUCATION	143,514,350.00	43,544,350.00	27,237,000.00	28,037,000.00	64.4%	15,507,350.00
7094	TERTIARY EDUCATION	141,855,350.00	41,885,350.00	27,237,000.00	27,737,000.00	66.2%	14,148,350.00
70941	FIRST STAGE OF TERTIARY EDUCATION	770,000.00	800,000.00	187,000.00	262,000.00	32.8%	538,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	141,085,350.00	41,085,350.00	27,050,000.00	27,475,000.00	66.9%	13,610,350.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,659,000.00	1,659,000.00	-	300,000.00	18.1%	1,359,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,659,000.00	1,659,000.00	-	300,000.00	18.1%	1,359,000.00
710	SOCIAL PROTECTION	82,250,000.00	42,250,000.00	-	99,600,000.00	235.7%	- 57,350,000.00
7104	FAMILY AND CHILDREN	350,000.00	350,000.00	-	-	0.0%	350,000.00
71041	FAMILY AND CHILDREN	350,000.00	350,000.00	-	-	0.0%	350,000.00
7109	SOCIAL PROTECTION N.E.C.	81,900,000.00	41,900,000.00	-	99,600,000.00	237.7%	- 57,700,000.00
71091	SOCIAL PROTECTION N.E.C.	81,900,000.00	41,900,000.00	-	99,600,000.00	237.7%	- 57,700,000.00

2.G Capital Expenditure Details

Table 15: Capital Expenditure by Project

Bvenue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
Total Capital Expenditure		73,558,196,254.82	71,289,611,335.23	26,423,210,602.67	32,410,187,012.18	45.5%	38,879,424,323.05
011100100100 - Government House Administrative Services	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10NO Chair	14,000,000.00	20,000,000.00	-	11,626,325.00	58.1%	8,373,675.00
011100100100 - Government House Administrative Services	PURCHASE OF 5NO LAPTOP COMPUTER	1,120,000.00	5,000,000.00	-	500,000.00	10.0%	4,500,000.00
011100100100 - Government House Administrative Services	PURCHASE OF 1NO COMPUTER PRINTER	280,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100100100 - Government House Administrative Services	PURCHASE OF 2NO PHOTOCOPIPING MACHINE	560,000.00	560,000.00	-	450,000.00	80.4%	110,000.00
011100100100 - Government House Administrative Services	PURCHASE OF POWER GENERATING SETS: 650KVA sound proof generator	56,000,000.00	56,000,000.00	2,572,022.00	53,621,000.00	95.8%	2,379,000.00
011100100100 - Government House Administrative Services	PURCHASE OF HEALTH/MEDICAL EQUIPMENTS	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
011100100200 - Deputy Governor's Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 20NO Execu	34,020,000.00	34,020,000.00	-	-	0.0%	34,020,000.00
011100100200 - Deputy Governor's Office	PURCHASE OF POWER GENERATING SETS: Generator for Deputy Governor	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
011100100200 - Deputy Governor's Office	Construction of Perimeter fence at Deputy Governor's Office Makurdi	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
011100500100 - Development Cooperations, Sust	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO TEL	175,000.00	175,000.00	-	-	0.0%	175,000.00
011100500100 - Development Cooperations, Sust	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO REF	175,000.00	175,000.00	-	-	0.0%	175,000.00
011100500100 - Development Cooperations, Sust	PURCHASE OF COMPUTERS: 3NO Lap Tops/Accessories	315,000.00	315,000.00	-	-	0.0%	315,000.00
011100500100 - Development Cooperations, Sust	PURCHASE OF COMPUTERS: PURCHASE OF PROJECTORS 1No	175,000.00	175,000.00	-	-	0.0%	175,000.00
011100500100 - Development Cooperations, Sust	PURCHASE OF 1NO COMPUTER PRINTERS	52,500.00	52,500.00	-	-	0.0%	52,500.00
011100500100 - Development Cooperations, Sust	PURCHASE OF 1NO HP SCANNER	35,000.00	35,000.00	-	-	0.0%	35,000.00
011100500100 - Development Cooperations, Sust	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Clas	70,111,300.00	70,111,300.00	-	-	0.0%	70,111,300.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Prim	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF WATER FACILITIES: Construction of Bore	38,500,000.00	38,500,000.00	-	9,030,421.93	23.5%	29,469,578.07
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: SDGs Condit	14,700,000.00	14,700,000.00	-	-	0.0%	14,700,000.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: National Liv	70,000,000.00	70,000,000.00	-	12,019,000.00	17.2%	57,981,000.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: AJUDA - NEP	324,860,460.00	324,860,460.00	-	-	0.0%	324,860,460.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Songhai Farm /Bvenue	35,000,000.00	35,000,000.00	-	200,000.00	0.6%	34,800,000.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: SDGs (OSSAP - SDGs	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
011100500100 - Development Cooperations, Sust	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Bvenue State Partners	140,000,000.00	140,000,000.00	-	3,000,000.00	2.1%	137,000,000.00
011100500100 - Development Cooperations, Sust	RESEARCH & DEVELOPMENT: DOCUMENTATION	14,350,000.00	14,350,000.00	-	300,000.00	2.1%	14,050,000.00
011100600100 - Bvenue State Commission for Pea	PURCHASE / ACQUISITION OF LAND: PURCHASE OF 100M X 100M LAND F	-	3,500,000.00	-	-	0.0%	3,500,000.00
011100600100 - Bvenue State Commission for Pea	PURCHASE OF OFFICE BUILDINGS: PURCHASE OF OFFICE BUILDING IN MA	-	10,500,000.00	-	-	0.0%	10,500,000.00
011100600100 - Bvenue State Commission for Pea	PURCHASE OF MOTOR VEHICLES: PURCHASE OF 1NO HILUX VAN 1NO 18 S	-	35,000,000.00	-	-	0.0%	35,000,000.00
011100600100 - Bvenue State Commission for Pea	PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 10NO E	-	2,500,000.00	-	-	0.0%	2,500,000.00
011100600100 - Bvenue State Commission for Pea	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 5NO GUB	-	525,000.00	-	-	0.0%	525,000.00
011100600100 - Bvenue State Commission for Pea	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 10NO OF	-	1,250,000.00	-	-	0.0%	1,250,000.00
011100600100 - Bvenue State Commission for Pea	PURCHASE OF COMPUTERS: PURCHASE OF 10NO LAPTOPS COMPUTERS	-	1,225,000.00	-	-	0.0%	1,225,000.00
011100600100 - Bvenue State Commission for Pea	PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 2NO HP COLOR LASE	-	750,000.00	-	-	0.0%	750,000.00
011100600100 - Bvenue State Commission for Pea	PURCHASE OF PHOTOCOPIPING MACHINES: PURCHASE OF 2NO SHARP AR6	-	1,000,000.00	-	-	0.0%	1,000,000.00
011100600100 - Bvenue State Commission for Pea	PURCHASE OF SHREDDING MACHINES: PURCHASE OF DAHLE 51414 SHRE	-	455,000.00	-	-	0.0%	455,000.00
011100600100 - Bvenue State Commission for Pea	PURCHASE OF SCANNERS: PURCHASE OF 2NO HP SCANJET PRO 3000 S4	-	65,000.00	-	-	0.0%	65,000.00
011100600100 - Bvenue State Commission for Pea	PURCHASE OF POWER GENERATING SET: PURCHASE OF 1NO 15KVA SOLIN	-	1,750,000.00	-	-	0.0%	1,750,000.00
011101000100 - Public Procurement Commission	PURCHASE / ACQUISITION OF LAND: Purchase of 100m x 100m land for th	7,000,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF OFFICE BUILDINGS: Purchase of office building in Makurdi	21,000,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF MOTOR VEHICLES: Purchase of 1NO Hilux Van 1NO 18 seate	70,000,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 10NO exe	10,927,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF COMPUTERS: Purchase of 10NO laptops Computers	2,450,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF COMPUTER PRINTERS: Purchase of 1NOhp color laserjet pro	455,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF PHOTOCOPIPING MACHINES: Purchase of 2NO Sharp AR6031	1,645,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF SHREDDING MACHINES: Purchase of DAHLE 51414 shredder	910,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF SCANNERS: Purchase of 1NOHP ScanJet Pro 3000 S4	315,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF POWER GENERATING SET: Purchase of 1NO 15KVA sound pr	1,750,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
011101000100 - Public Procurement Commission	PURCHASE / ACQUISITION OF LAND: Purchase of 100m x 100m land for the building of	7,000,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF OFFICE BUILDINGS: Purchase of office building in Makurdi	21,000,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF MOTOR VEHICLES: Purchase of 1NO Hilux Van 1NO 18 seater Bus for the d	70,000,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 10NO executive tables a	10,927,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF COMPUTERS: Purchase of 10NO laptops Computers	2,450,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF COMPUTER PRINTERS: Purchase of 1NOhp color laserjet pro m181fw	455,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF PHOTOCOPIING MACHINES: Purchase of 2NO Sharp AR6031 photocopier	1,645,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF SHREDDING MACHINES: Purchase of DAHLE 51414 shredder machine	910,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF SCANNERS: Purchase of 1NOHP ScanJet Pro 3000 S4	315,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF POWER GENERATING SET: Purchase of 1NO 15KVA sound proof generator	1,750,000.00	-	-	-	-	-
011101000100 - Public Procurement Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS: purchase of 5NO gubabi Security Safe	1,050,000.00	-	-	-	-	-
011102100500 - Bureau of Archives, Research and	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Archives Office with 10NO	1,806,000.00	-	-	-	-	-
011102100500 - Bureau of Archives, Research and	PURCHASE OF COMPUTERS: Purchase of 1NO Laptop Com puter	175,000.00	-	-	-	-	-
011102100500 - Bureau of Archives, Research and	PURCHASE OF PRINTERS: Purchase of 1NO printer machine	105,000.00	-	-	-	-	-
011102100500 - Bureau of Archives, Research and	PURCHASE OF PHOTOCOPIERS: Purchase of 1NO photocopier	175,000.00	-	-	-	-	-
011102100500 - Bureau of Archives, Research and	PURCHASE OF SCANNERS: Purchase of 1NO scanner	70,000.00	-	-	-	-	-
011102100500 - Bureau of Archives, Research and	PURCHASE OF POWER GENRATING SETS: Purchase of 3.5KVA Generator for Bureau of ar	175,000.00	-	-	-	-	-
011102100500 - Bureau of Archives, Research and	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: SCHOLASTIC MATERIALS	1,050,000.00	-	-	-	-	-
011102100500 - Bureau of Archives, Research and	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Building /Maintenance of BARD HQ	3,850,000.00	-	-	-	-	-
011103700100 - Muslim Pilgrims Welfare Board (N	PURCHASE OF MOTOR VEHICLES: PROVISION OF 2 OFFICIAL VEHICLES FOR THE BOARD	7,000,000.00	-	-	-	-	-
011103700100 - Muslim Pilgrims Welfare Board (N	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Passport Reader Machine	2,450,000.00	-	-	-	-	-
011103700100 - Muslim Pilgrims Welfare Board (N	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: BUILDING OF PERMANENT SECTE	35,000,000.00	-	-	-	-	-
011103700100 - Muslim Pilgrims Welfare Board (N	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Fence at the MPWB	7,000,000.00	-	-	-	-	-
011103800100 - Christian Pilgrims Welfare Board	PURCHASE OF POWER GENERATING SET: Purchase of 1NO 5.5KVA generator for Christian	636,300.00	-	-	-	-	-
011104500100 - Benue State Pension Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10NO Semi Executive tabl	2,450,000.00	-	-	-	-	-
011104500100 - Benue State Pension Commission	PURCHASE OF COMPUTERS: Purchase of 10NO laptop and 10NO Desktop Computers for u	7,000,000.00	-	-	-	-	-
011104500100 - Benue State Pension Commission	PURCHASE OF COMPUTER PRINTERS: Purchase of 10NO hp laserjet printers	1,890,000.00	-	-	-	-	-
011104500100 - Benue State Pension Commission	PURCHASE OF PHOTOCOPIING MACHINES:Purchase of 4NO Photocopying machines	1,484,000.00	-	-	-	-	-
011104500100 - Benue State Pension Commission	PURCHASE OF SHREDDING MACHINES: Purchase of 1NO shredding machine	175,000.00	-	-	-	-	-
011104500100 - Benue State Pension Commission	PURCHASE OF SCANNERS: Purchase of 4NO scanning machine	840,000.00	-	-	-	-	-
011104500100 - Benue State Pension Commission	PURCHASE OF POWER GENERATING SET: Purchase of 1NO 15kva Perkins generator for p	3,500,000.00	-	-	-	-	-
011104500100 - Benue State Pension Commission	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Design of headquarters building fo	24,500,000.00	-	-	-	-	-
011104500100 - Benue State Pension Commission	CONSTRUCTION OF ICT INFRASTRUCTURES: Construction and equipping of the ICT offic	35,000,000.00	-	-	-	-	-
011104500100 - Benue State Pension Commission	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation and repairs of Pensio	10,920,000.00	-	-	-	-	-
011104500100 - Benue State Pension Commission	ANNIVERSARIES/CELEBRATIONS : Celebration of World Pensioners Day	3,500,000.00	-	-	-	-	-
011200300100 - Benue State House of Assembly	PURCHASE OF MOTOR CYCLES: Purchase of 1NO Honda Motorcycle for despatch	350,000.00	350,000.00	-	-	0.0%	350,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 80NO Semi-Executive Cha	120,400,000.00	120,400,000.00	113,323,057.25	113,323,057.25	94.1%	7,076,942.75
011200300100 - Benue State House of Assembly	PURCHASE OF SECURITY EQUIPMENT: Purchase and Installation of Security Equipments	19,600,000.00	19,600,000.00	-	-	0.0%	19,600,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF VANS: Purchase of 1NO Hilux van	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
011200300100 - Benue State House of Assembly	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS: Construction of office building for	22,400,000.00	22,400,000.00	-	-	0.0%	22,400,000.00
011200300100 - Benue State House of Assembly	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDINGS: building of residential Lodge	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
011200300100 - Benue State House of Assembly	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES: building of hospital (Jini	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
011200300100 - Benue State House of Assembly	CONSTRUCTION/PROVISION OF INFRASTRUCTURE: Construction of Constituency project	350,000,000.00	300,000,000.00	-	300,000,000.00	100.0%	-
011200300100 - Benue State House of Assembly	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURE: Construction of ICT complex at	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
011200300100 - Benue State House of Assembly	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF VANS	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,507,500.00	7,507,500.00	-	-	0.0%	7,507,500.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,501,500.00	1,501,500.00	-	-	0.0%	1,501,500.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,932,000.00	1,932,000.00	-	-	0.0%	1,932,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	175,000.00	175,000.00	-	-	0.0%	175,000.00

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	231,000.00	231,000.00	-	-	0.0%	231,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	700,000.00	700,000.00	-	-	0.0%	700,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	210,000.00	210,000.00	-	-	0.0%	210,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
011200300100 - Benue State House of Assembly	PRESERVATION OF THE ENVIRONMENT	140,000.00	140,000.00	-	-	0.0%	140,000.00
011200300100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000.00	70,000.00	-	-	0.0%	70,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF MOTOR VEHICLES; 2 POOL & 6 OFFICIAL VEHICLES	49,350,000.00	49,350,000.00	-	-	0.0%	49,350,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF 5NO EXEC. CHAIRS	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF 5NO SEMI EXEC TABLES	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF 10NO SAFES/FILES CABINETS/CLPBOARDS	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF TELEVISION SETS 12NO. UNIT	840,000.00	840,000.00	-	-	0.0%	840,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF AIR CONDITIONER: (30 NO. UNITS @ 150,000	3,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF SHELVES (15 No. UNITS @ 25,000)	525,000.00	525,000.00	-	-	0.0%	525,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS; CEILING FANS (20No. UNITS @10,000	350,000.00	350,000.00	-	-	0.0%	350,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF PURCHASE OF REFRIGERATORS; (18No. Units @ 150,000)	1,890,000.00	1,890,000.00	-	-	0.0%	1,890,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF COMPUTERS; (15No. UNITS @ 50,000)	2,625,000.00	2,625,000.00	-	-	0.0%	2,625,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF COMPUTERS PRINTERS; (15No. UNITS @ 90,000)	19,390,000.00	19,390,000.00	-	-	0.0%	19,390,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF PHOTOCOPIPING MACHINES; (12No. UNITS @250,000)	1,960,000.00	1,960,000.00	-	-	0.0%	1,960,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF SHREDDING MACHINES; 2No	28,000.00	28,000.00	-	-	0.0%	28,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF SCANNERS; (6NO. UNITS @45,000)	420,000.00	420,000.00	-	-	0.0%	420,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF POWER GENERATING SET; Purchase of 10kva generator	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
011200400100 - Benue State House of Assembly	PURCHASE OF BINDING EQUIPMENT; Purchase of 1No binding machine @ 70,000	70,000.00	70,000.00	-	-	0.0%	70,000.00
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF OFFICE FURNITURE AND FITTINGS; Purchase of 10No CHAIRS	1,470,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF OFFICE FURNITURE AND FITTINGS; Purchase of 10No TABLES	1,470,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF OFFICE FURNITURE AND FITTINGS; Purchase of 2No TELEVISION SETS	588,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF OFFICE FURNITURE AND FITTINGS; Purchase of 6No 1HP AIR CONDITION	735,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF OFFICE FURNITURE AND FITTINGS; Purchase of 1No REFRIDGERATION	294,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF COMPUTERS; 4 NO. Projector & Camera.	2,079,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF COMPUTER PRINTERS; 5 NO	1,029,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF PURCHASE OF 1No PHOTOCOPIERS	74,200.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF 1No SHREDDING MACHINES	40,810.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF 1No BINDING EQUIPMENT	74,200.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF 1No SCANNERS	111,300.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF POWER GENERATING SET; Purchase & Installation of 200KVA Generator N	371,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF POWER GENERATING SET; For NIHOTOUR Study Centre.	742,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF POWER GENERATING SET;upgrading of equipment and Purchase & Instal	33,971,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF LIBRARY BOOKS & EQUIPMENT; Purchase of e-lib. Equip for Lib. Board M	4,900,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF LIBRARY BOOKS & EQUIPMENT; Purchase of Assorted Library Books	3,500,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF INDUSTRIAL EQUIPMENT; Installation of State of the Arts Broadcast Syste	3,500,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF INDUSTRIAL EQUIPMENT; Procurement of 2 No. 10KWA FM Tx for K/Ala S	6,370,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF INDUSTRIAL EQUIPMENT; Procurement of 10KWA FM Tx for Idekpa Sub S	700,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF INDUSTRIAL EQUIPMENT; Purchase of Media Equip. For Abuja Liaison Offi	210,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF INDUSTRIAL EQUIPMENT; Purchase Office Equip. for Editing Suite Press D	1,400,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF INDUSTRIAL EQUIPMENT; Pre- Press Equip. For Ministry of Information H	1,120,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF INDUSTRIAL EQUIPMENT; Purchase of 2No Transmitter for Radio Benue	37,773,981.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF INDUSTRIAL EQUIPMENT; Post-Press Equip. For Govt. Printing Departme	420,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF INDUSTRIAL EQUIPMENT; Installation of Engei Impacts Machine and Proc	28,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF INDUSTRIAL EQUIPMENT; Bulk purchase of Newsprint Machine for BBPC	7,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF INDUSTRIAL EQUIPMENT; Communication Gadgets for ICT	700,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF INDUSTRIAL EQUIPMENT; Purchase of Studio Equipment at Idekpa.	700,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	PURCHASE OF INDUSTRIAL EQUIPMENT; Purchase of Studio Equipment at Idekpa.	19,664,393.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS; Building of main Admin. Block at E	6,678,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS; Construction of fence/Cages etc.	3,500,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS; Construction of Studio Transmitter	3,780,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS; Construction of an 8 Man Quarter	3,080,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS; Construction of an 8 Man Quarter	1,680,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	CONSTRUCTION / PROVISION OF OFFICE BUILDING; Aminu Isah Cultural/Office Complex	21,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	CONSTRUCTION / PROVISION OF OFFICE BUILDING; Completion of NIHOTOUR Study Ce	7,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and Tourism	CONSTRUCTION / PROVISION OF WATER FACILITIES - BOREHOLES; Provision of Motorise	2,100,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
012300100100 - Ministry of Information,Culture and	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Fencing & Landscaping EPPC	700,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Fence wall & Accompan	2,100,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Fencing & Landscaping of A.M Road	1,750,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Fencing & Landscaping of F.M Road	1,750,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES-ZOOS, PARKS & RESERVES	35,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES-MONUMENTS: 3 Statues c	4,629,940.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES-HERITAGE ASSETS: Preser	8,400,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	CONSTRUCTION OF ICT INFRASTRUCTURES: Reactivation and overhaul of Radio Benue t	350,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	CONSTRUCTION OF ICT INFRASTRUCTURES: Procurement of 4no. Projectors for ICT	140,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	CONSTRUCTION OF ICT INFRASTRUCTURES: Broadcast Rights - Radio & TV Rights	39,200,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Repair/Equipping of Graphic Arts St	2,800,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation and Extension of 3 Area	2,100,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of outdoor /indoor Ar	35,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Library Renovation & Fencing at Lib	2,100,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Library Renovation & Fencing at Lib	1,540,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Library Renovation / fencing at Lib.	3,780,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Library Renovation at Library Board	35,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Dilapidated Library A	2,380,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	REHABILITATION/REPAIRS: ICT INFRASTRUCTURES: Digital Production of of Benue New	700,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	RESEARCH & DEVELOPMENT: Research into materials and non-material cultures of the T	700,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	RESEARCH & DEVELOPMENT: Reproduction of Archival materials from the National Archi	700,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	RESEARCH & DEVELOPMENT: Tourism Development Plan, Benue Youth Carnival, Benue J	14,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	PURCHASE OF POWER GENERATING SET: Purchase of 1NO 5kva Generator for RADIO BEN	175,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	PURCHASE OF MOTOR VEHICLES: Purchase of 1NO 18 seater bus for (RADIO BENUE, MA	18,095,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	REHABILITATION / REPAIRS OF OFFICE BUILDINGS (RADIO BENUE, MAKURDI)	35,623,581.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	PURCHASE OF 1 NO HILUX VANS (PUBLIC ENLIGHTENMENT)	16,800,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	PURCHASE OF 2 NO. COMPUTER PRINTERS (PUB ENLT)	350,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	PURCHASE OF 2 NO. DESKTOP COMPUTER (PUB ENLT)	525,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	PURCHASE OF POWER GENERATING SET: SUMEC/FIREMAN 8.2KVA (PUB ENLT)	420,000.00	-	-	-	-	-
012300100100 - Ministry of Information,Culture and	PURCHASE OF PUBLIC ADDRESS SYSTEM, VIDEO CAMERA, PROJECTOR, (PUB ENLT)	3,990,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	PURCHASE OF MOTOR VEHICLES: Purchase of 10NO Motorcycles for Despatch for the Mir	3,500,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	PURCHASE OF VANS:Purchase of 1NO Hilux Van	10,500,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	PURCHASE OF BUSES: Purchase of 1NO 18 seater Bus	7,000,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 15No Executive chairs,30	8,750,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	Purchase of 50No desktop & 40 Laptop computers	10,500,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	PURCHASE OF 20NO COMPUTER PRINTERS	4,025,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	PURCHASE OF COMPUTERS: Purchase of 3NOHD CAMERAS for Benue Television Corporat	9,450,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	PURCHASE OF POWER GENERATING SET: Power Generating Sets-Supply of Generator - 2	1,680,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	PURCHASE OF INDUSTRIAL EQUIPMENT: Automatic Voltage Regulator for Benue Televisi	525,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Landscaping / Drainage of Benue	3,500,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Building of Admin. Block for Benue	31,500,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	CONSTRUCTION OF ICT INFRASTRUCTURES: Digitization of Benue Television Corporati	7,000,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Benue state Televi	1,295,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	REHABILITATION/REPAIRS: ICT INFRASTRUCTURES: Rehabilitation and Repairs of Digital	2,450,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	RESEARCH AND DEVELOPMENT: Research Offshore for Benue Television Corporation	2,800,000.00	-	-	-	-	-
012300300100 - Benue State Television Corporati	COMPUTER SOFTWARE ACQUISITION: acquisition of digital specialist scheduling softwar	4,200,000.00	-	-	-	-	-
012400100100 - Bureau of Internal Affairs and Sp	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 2No Chair and Table for	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
012400100100 - Bureau of Internal Affairs and Sp	PURCHASE OF 1NO SKVA POWER GENERATING SET	700,000.00	700,000.00	-	-	0.0%	700,000.00
012400100100 - Bureau of Internal Affairs and Sp	PURCHASE OF FIRE FIGHTING EQUIPMENT	84,000,000.00	84,000,000.00	-	-	0.0%	84,000,000.00
012400100100 - Bureau of Internal Affairs and Sp	PURCHASE OF SECURITY EQUIPMENT (Security Gadgets)	350,000,000.00	350,000,000.00	-	2,062,850.00	0.6%	347,937,150.00
012400100100 - Bureau of Internal Affairs and Sp	REHABILITATION/REPAIRS OF BOUNDARIES	7,000,000.00	1,200,000,000.00	-	2,941,500.00	0.2%	1,197,058,500.00
012500100200 - Bureau of Establishment and Mar	Purchase of 16No Chairs and 8No tables to replace obsolete ones.	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
012500100200 - Bureau of Establishment and Mar	Purchase of 3No Laptop computer at the payroll unit	812,000.00	812,000.00	-	-	0.0%	812,000.00
012500100200 - Bureau of Establishment and Mar	Purchase of 20No P7000, 20No P8000 UltraL capacity printer ribbon packs	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
012500100200 - Bureau of Establishment and Mar	Purchase of 1No Photocopier Machine	350,000.00	350,000.00	-	-	0.0%	350,000.00
012500100200 - Bureau of Establishment and Mar	Upgrading of Computer software at payroll unit	35,170,289.00	35,170,289.00	-	-	0.0%	35,170,289.00
012500100500 - Bureau of Service Welfare	PURCHASE OF RESIDENTIAL BUILDINGS: Purchase of Residential Building for lease or sa	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
012500100500 - Bureau of Service Welfare	Construction of blocks at Owner - Occupier Housing Estate (Revolving Fund)	140,000,000.00	100,000,000.00	-	807,525.00	0.8%	99,192,475.00
012500100500 - Bureau of Service Welfare	Construction of Boreholes at the State Secretariat Makurdi	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
012500100500 - Bureau of Service Welfare	Rehabilitation/repairs of State Secretariat	10,026,135.00	10,026,135.00	-	-	0.0%	10,026,135.00
012500500100 - Bureau of Manpower Developme	Purchase of 10No Chairs at Staff Development Centre (SDC)	2,100,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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012500500100 - Bureau of Manpower Development	Purchase of 2No Semi-Executive Tables at SDC office,Makurdi	305,760.00	-	-	-	-	-
012500500100 - Bureau of Manpower Development	Purchase of 3No Computers at SDC office, makurdi	651,000.00	-	-	-	-	-
012500500100 - Bureau of Manpower Development	Purchase of 1No Computer Printers at SDC,Makurdi	2,10,000.00	-	-	-	-	-
012500500100 - Bureau of Manpower Development	Purchase of 2No Photocopying Machine at SDC	700,000.00	-	-	-	-	-
012500500100 - Bureau of Manpower Development	Purchase of 10No scanners at SDC	1,750,000.00	-	-	-	-	-
012500500100 - Bureau of Manpower Development	Purchase of 1No 15kva Power Generating Set at SDC	3,500,000.00	-	-	-	-	-
012500500100 - Bureau of Manpower Development	Purchase of Library Books & Equipment at SDC,Makurdi	4,900,000.00	-	-	-	-	-
012500500100 - Bureau of Manpower Development	Rehabilitation/repairs of Office Buildings at SDC,makurdi	4,900,000.00	-	-	-	-	-
012500500100 - Bureau of Manpower Development	Rehabilitation/repairs of ICT infrastructure at SDC	19,810,000.00	-	-	-	-	-
014000100100 - Office of the Auditor-General of the State	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 5No Chairs and Tables	490,000.00	490,000.00	-	-	0.0%	490,000.00
014000100100 - Office of the Auditor-General of the State	PURCHASE OF 1No LAPTOP COMPUTER	2,10,000.00	7,210,000.00	-	-	0.0%	7,210,000.00
014000100100 - Office of the Auditor-General of the State	PURCHASE OF 1No PHOTOCOPIING MACHINES	315,000.00	4,740,000.00	-	-	0.0%	4,740,000.00
014000200100 - Local Government Audit Department	PURCHASE / ACQUISITION OF LAND FOR BUILDING OF OFFICE COMPLEX,Makurdi	23,744.00	-	-	-	-	-
014000200100 - Local Government Audit Department	PURCHASE OF MOTOR VEHICLES: Purchase of 2No Hilux Van	52,500,000.00	-	-	-	-	-
014000200100 - Local Government Audit Department	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 10No Semi-Executive Chairs	534,240.00	-	-	25,800.00	-	25,800.00
014000200100 - Local Government Audit Department	PURCHASE OF COMPUTERS: Purchase of 5No Laptop computers	934,500.00	-	-	-	-	-
014000200100 - Local Government Audit Department	PURCHASE OF COMPUTER PRINTERS:Purchase of 2No Printer for Audit Department	436,296.00	-	-	-	-	-
014000200100 - Local Government Audit Department	PURCHASE OF PHOTOCOPIING MACHINES:Purchase of 1No photocopying machine	89,040.00	-	-	-	-	-
014700100100 - Benue State Civil Service Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS:Purchase of 10No semi-Executive Chairs	4,900,000.00	4,900,000.00	-	-	0.0%	4,900,000.00
014700100100 - Benue State Civil Service Commission	PURCHASE OF PHOTOCOPIING MACHINES; 2No. PHOTOCOPIER AT N600,000 PER ONE	1,260,000.00	1,260,000.00	-	-	0.0%	1,260,000.00
014700100100 - Benue State Civil Service Commission	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation and repairs of Head Office	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
014800100100 - Benue State Independent Electoral Commission	Purchase of 23 Cars for running of BSIEC Local Government Area Offices in the state	18,060,000.00	-	-	-	-	-
014800100100 - Benue State Independent Electoral Commission	Purchase of 10NoChairs, 10NoTables, 10NoShelves for all Offices	4,431,791.00	-	-	-	-	-
014800100100 - Benue State Independent Electoral Commission	Purchase of 1Laptop Computers for Permanent members and ICT department of the Commission	140,000.00	-	-	-	-	-
014800100100 - Benue State Independent Electoral Commission	Purchase of 1No Computer Printers for Permanent members and ICT department of the Commission	175,000.00	-	-	-	-	-
014800100100 - Benue State Independent Electoral Commission	Purchase of 1No Photocopier for Offices of the Chairman, Secretary and ICT department	150,500.00	-	-	-	-	-
014800100100 - Benue State Independent Electoral Commission	Purchase of 1No scanner for ICT department and the Chairman's Office BSIECMakurdi	15,050.00	-	-	-	-	-
014800100100 - Benue State Independent Electoral Commission	Construction of new Stores Building at BSIEC	1,806,000.00	-	-	-	-	-
014800100100 - Benue State Independent Electoral Commission	Construction of Fire fighting stations in the 23 Area Offices of the Commission	1,400,000.00	-	-	-	-	-
014800100100 - Benue State Independent Electoral Commission	Construction of ICT Hall in the Head Office of the Commission	3,500,000.00	-	-	-	-	-
014800100100 - Benue State Independent Electoral Commission	Research and Development - Collection of data from Headquarters and Area Offices	525,000.00	-	-	-	-	-
014900100100 - Local Government Service Commission	REHABILITATION/REPAIRS OF OFFICE BUILDINGS-Administrative-Renovation of Office Buildings	25,139,540.00	25,139,540.00	-	-	0.0%	25,139,540.00
015600100100 - Ministry of ICT and Digital Economy	E-Governance Digitization and ICT Infrastructure for the State.	-	70,327,600.00	-	-	0.0%	70,327,600.00
015600100100 - Ministry of ICT and Digital Economy	ICT Data Center/Incubation Hub and Biometric Capture for Benue State Workers	-	45,056,900.00	-	-	0.0%	45,056,900.00
016100100100 - Office of the Secretary to the State	PURCHASE OF OFFICE FURNITURE AND FITTINGS-CHAIRS: Furnishing of Cabinet Office	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
016100100100 - Office of the Secretary to the State	PURCHASE OF OFFICE FURNITURE AND FITTINGS-TABLES: For EXCO Secretariat	700,000.00	700,000.00	-	-	0.0%	700,000.00
016100100100 - Office of the Secretary to the State	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Library Shelves for B/S Exco Archives	3,755,850.00	3,755,850.00	1,900,000.00	1,900,000.00	50.6%	1,855,850.00
016100100100 - Office of the Secretary to the State	PURCHASE OF OFFICE FURNITURE AND FITTINGS - AIR CONDITIONER: 8 Nos AC for EXCO	560,000.00	560,000.00	-	-	0.0%	560,000.00
016100100100 - Office of the Secretary to the State	PURCHASE OF COMPUTERS: (1 No) Laptops	1,120,000.00	1,120,000.00	-	-	0.0%	1,120,000.00
016100100100 - Office of the Secretary to the State	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Purchase of Personal Protective gear	3,850,000.00	3,850,000.00	-	-	0.0%	3,850,000.00
016100100100 - Office of the Secretary to the State	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Landscaping of Cabinet Office	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
016100100100 - Office of the Secretary to the State	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Provision of 1 No. Office Block	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
016100100100 - Office of the Secretary to the State	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Fence, Gate and Guard House	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
016100100100 - Office of the Secretary to the State	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Further Renovation work at Exco Secretariat	2,854,880.00	2,854,880.00	-	-	0.0%	2,854,880.00
016100100100 - Office of the Secretary to the State	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Cabinet office	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
016100100100 - Office of the Secretary to the State	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Spedal Adviser's Office	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF OFFICE FURNITURE AND FITTINGS- CHAIRS: Furnishing of Office with Assd	105,000.00	105,000.00	-	-	0.0%	105,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF OFFICE FURNITURE AND FITTINGS-TABLES: Furnishing of Office with Assd	245,000.00	245,000.00	-	-	0.0%	245,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF OFFICE FURNITURE AND FITTINGS-SAFES/ FILE CABINETS/ CLIPBOARDS;	175,000.00	175,000.00	-	-	0.0%	175,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF OFFICE FURNITURE AND FITTINGS- AIR CONDITIONER: Provision of Air Co	175,000.00	175,000.00	-	-	0.0%	175,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF COMPUTERS: Purchase of 1No Computers	154,000.00	154,000.00	-	-	0.0%	154,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF COMPUTERS: Purchase of 1No Fax Machine	56,000.00	56,000.00	-	-	0.0%	56,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF PRINTERS: Purchase of 1No Heavy Duty HP Laserjet Printers	105,000.00	105,000.00	-	-	0.0%	105,000.00
016100200100 - Bureau of Political - SSG	PURCHASE OF PHOTOCOPIERS: Purchase of 1No Heavy Duty Sharp Copier	84,000.00	84,000.00	-	-	0.0%	84,000.00
016100200100 - Bureau of Political - SSG	CONSTRUCTION OF ICT INFRASTRUCTURES: Provision of ICT Centre/Library	140,000.00	140,000.00	-	-	0.0%	140,000.00
016100200100 - Bureau of Political - SSG	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Liaison Office Abuja	1,400,000.00	-	-	-	-	-
016100200100 - Bureau of Political - SSG	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Liaison Office Abuja	1,400,000.00	-	-	-	-	-
016100200100 - Bureau of Political - SSG	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Liaison Office Lagos	1,400,000.00	-	-	-	-	-
016100300100 - Bureau of Research and Policy Analysis	CONSTRUCTION OF ICT INFRASTRUCTURES: Construction of ICT Centre/Library	560,000.00	-	-	-	-	-
016100600100 - Liaison Office Kaduna	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 10No Semi-Exective Table (FURNISHING)	840,000.00	-	-	-	-	-
016100600100 - Liaison Office Kaduna	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction INTERNAL SECURITY	700,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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016100600100 - Liaison Office Kaduna	EROSION & FLOOD CONTROL: (DRAINAGE AND EROSION CONTROL)	840,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	Purchase of 10Nos. Farm Tractors (80Hp) Massey Ferguson, Makurdi	201,207,364.90	-	-	-	-	-
021500100100 - Ministry of Agriculture	Purchase of 60Nos. John Deere Farm Tractors (80Hp) for MANR Headqtrs, Makurdi	784,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	PURCHASE OF SEA BOATS: 2No Patrol boats for MANR Headqtrs, Makurdi	1,484,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: 8No.Veterinary Clinic Equipments, Makurdi	1,750,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES:Renovation of ponds & Rinaeri	7,350,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Swine/Crops improvement pr	1,484,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	PURCHASE OF AGRICULTURAL INPUTS: Purchase of 200Nos cattle feeder, RAAV	1,750,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	PURCHASE OF AGRICULTURAL INPUTS: Purchase of 10000 Farm inputs(sprayers), Makurdi	700,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Production of 100No. Tone	1,484,000.00	1,484,000.00	-	-	0.0%	1,484,000.00
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Cattle Ranch Dev. for imp	1,484,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Greenhouse production, G	7,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: 1000No. tones of Animal f	3,500,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: 50 hectares of Rice & othe	7,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Land Clearing & Dev. Sch	7,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Agricultural support-CBN-	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Agricultural support for str	70,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Agro-Processing Productiv	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Special Agro- Processing	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
021500100100 - Ministry of Agriculture	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: 6No.Hatchery & 1000No. Of d	7,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Agric Farm at Adikpo	350,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Livestock at Guma	163,100,000.00	78,260,000.00	-	-	0.0%	78,260,000.00
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF ROADS: Feeder roads-Rural Access & Agricultural Marke	35,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF ROADS: Feeder roads-FADAMA III at Guma	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
021500100100 - Ministry of Agriculture	PURCHASE OF AGRICULTURAL CHEMICALS: Fertilizer Procurement & Distribution by Ben	70,000,000.00	3,000,000,000.00	600,462,500.00	605,462,500.00	20.2%	2,394,537,500.00
021500100100 - Ministry of Agriculture	PURCHASE OF AGRICULTURAL CHEMICALS: Purchase of Anti-Rabies by Ministry of Agric	35,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	PURCHASE OF AGRICULTURAL CHEMICALS: Procurement & distribution of Poultry Vaccin	350,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF WATER FACILITIES: Sprinkling & Dripping irrigation-Ka	3,500,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF WATER FACILITIES: Sprinkling & Dripping irrigation-Gu	3,500,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF WATER FACILITIES: Earth Dam at Konshisha	2,100,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF WATER FACILITIES: Earth Dams at G/East (Aliade)	2,100,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	OTHER STORAGE FACILITIES: Ukum (Mbayenge)	1,050,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	OTHER STORAGE FACILITIES: Katsina-Ala (Township)	1,050,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	OTHER STORAGE FACILITIES: Gwer (Aliade Town)	1,050,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	OTHER STORAGE FACILITIES: Guma (Agasha)	1,050,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	PURCHASE OF POWER GENERATING SET: Procurement of 50Kva Generator at MANR Head	3,500,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	PURCHASE OF INDUSTRIAL EQUIPMENT : 2No. Of Organic Fertilizer Plant (Mixer, Payload	3,500,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	PURCHASE OF INDUSTRIAL EQUIPMENT : 5Nos. Distoners, Otukpo	3,500,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	PURCHASE OF INDUSTRIAL EQUIPMENT: 30Nos Reapers, Makurdi	70,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	PURCHASE OF INDUSTRIAL EQUIPMENT: 1000No Knapsack Sprayers, Makurdi	2,368,000.00	2,368,000.00	-	-	0.0%	2,368,000.00
021500100100 - Ministry of Agriculture	PURCHASE OF INDUSTRIAL EQUIPMENT: Procurement of Rice and Cassava Processing M	4,200,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Weather Data Station, Makurdi (Ce	4,200,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Weather Data Station, Gboko (Gen	3,500,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Weather Data Station, Otukpo (Otu	35,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	CONSTRUCTION OF ICT INFRASTRUCTURES: ICT Centre and Website Design, Hqtrs Mak	21,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	RESEARCH AND DEVELOPMENT: Land classification & soil mapping, Makurdi	3,500,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	RESEARCH AND DEVELOPMENT: Food and Nutrition Security, Makurdi	7,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of office block at MANR	70,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	EXHIBITION: National & State Councils on Agric. & Show, Makurdi	7,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	Implementation of Livestock Productivity & Resilience Project (L-PRESS), Makurd	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
021500100100 - Ministry of Agriculture	Research & Development: Cadre Harmonize (CH), Food & Nutrition Insecurity Analysis, N	2,272,203,920.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	ACRESAL Project, Makurdi	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
021500100100 - Ministry of Agriculture	Procurement of 2No. Power Tillers, Makurdi	2,793,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	Research & Development: Impact of Covid-19 Action Recovery & Economic Stimulus (NG	2,340,733,920.00	2,340,733,920.00	-	-	0.0%	2,340,733,920.00
021500100100 - Ministry of Agriculture	Implementation of National Livestock Transformation Project (NLTP), Makurdi	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
021502100100 - Akperan Orshi Polytechnic, Yand	PURCHASE OF MOTOR CYCLES:- 2No. MOTOR CYCLES @ N350,000 & 2No. BICYCLES @	700,000.00	700,000.00	-	-	0.0%	700,000.00

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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021502100100	- Akperan Orshi Polytechnic, Yand	PURCHASE OF MOTOR VEHICLES: Purchase of 2 Motor Vehides + 1 No Saloon Car, ACPC	9,408,000.00	9,408,000.00	-	-	0.0%	9,408,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	PURCHASE OF VANS: Purchase of 2No Hilux Van for Offical Functions by the Rector and	16,800,000.00	6,800,000.00	-	-	0.0%	6,800,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	PURCHASE OF BUSES: Purchase of 1No. Bus for use by both Staff and Students for Excurs	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Offices with Chairs, Tabl	5,611,200.00	5,611,200.00	-	1,454,100.00	25.99%	4,157,100.00
021502100100	- Akperan Orshi Polytechnic, Yand	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Crop Processing Laborat	1,662,983.00	1,662,983.00	-	-	0.0%	1,662,983.00
021502100100	- Akperan Orshi Polytechnic, Yand	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of the office complex: 20 L	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 Conference Hall with	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	96,726.00	96,726.00	15,000.00	560,000.00	57.99%	407,260.00
021502100100	- Akperan Orshi Polytechnic, Yand	PURCHASE OF COMPUTERS: Provision of other ICT Equipment, Yandev	8,064,000.00	8,064,000.00	-	-	0.0%	8,064,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	PURCHASE OF COMPUTER PRINTERS: Purchase of 1No. computer printer, Yandev	13,104.00	13,104.00	-	39,500.00	30.1%	9,154.00
021502100100	- Akperan Orshi Polytechnic, Yand	PURCHASE OF PHOTOCOPIYING MACHINES: Provision of 2No. Office Photocopiers at ACPC	596,631.00	596,631.00	20,000.00	180,000.00	30.2%	416,631.00
021502100100	- Akperan Orshi Polytechnic, Yand	PURCHASE OF POWER GENERATING SET: Purchase of (200KVA) Generator	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 Science Lab at Sch. OF S	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 ACPCLY, Yandev.	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 / Medical Equipme	3,024,000.00	3,024,000.00	-	2,214,992.07	73.2%	809,007.93
021502100100	- Akperan Orshi Polytechnic, Yand	PURCHASE OF AGRICULTURAL EQUIPMENT: Purchase of Agricultural Equipments (ATMET	939,821,403.50	420,955,604.13	-	-	0.0%	420,955,604.13
021502100100	- Akperan Orshi Polytechnic, Yand	PURCHASE OF SECURITY EQUIPMENT: Purchase and Installation of Security Equipments	21,528,640.00	10,528,640.00	-	-	0.0%	10,528,640.00
021502100100	- Akperan Orshi Polytechnic, Yand	PURCHASE OF INDUSTRIAL EQUIPMENT for various laboratories of Computer Engineering	5,747,938.00	5,747,938.00	-	183,900.00	3.2%	5,564,038.00
021502100100	- Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of BSD Office Block at	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 AET/BAM Block at A	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 1No. Office Bldg	12,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Re-roofing of the Registry Office B	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 other Water Faciliti	672,000.00	672,000.00	-	-	0.0%	672,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF WATER FACILITIES: Extension of Water to the Animal	92,400.00	92,400.00	-	-	0.0%	92,400.00
021502100100	- Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF WATER FACILITIES: Provision of Water at the Home ar	4,120,200.00	4,120,200.00	-	-	0.0%	4,120,200.00
021502100100	- Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF LIBRARIES: Construction of a-Library at ACPCLY, Yand	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 of Volleyball , Bas	2,016,000.00	2,016,000.00	-	-	0.0%	2,016,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Construction of a Block of	1,702,260.00	1,702,260.00	-	-	0.0%	1,702,260.00
021502100100	- Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Constructon of Lecture Theatre at	52,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Roofing of 2No. Cattle Pen Blocs at	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 1No. block of 4 Lat	13,440,000.00	6,440,000.00	-	-	0.0%	6,440,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of 1No. block of 4 Lat	13,440,000.00	3,440,000.00	-	-	0.0%	3,440,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction and Furnishing of Nutr	25,200,000.00	5,200,000.00	-	-	0.0%	5,200,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Equipping of Electrical/Electronics E	30,661,680.00	5,661,680.00	-	-	0.0%	5,661,680.00
021502100100	- Akperan Orshi Polytechnic, Yand	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Equipping of Computer Engineering	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 - Refurbishme	1,344,000.00	1,344,000.00	-	-	0.0%	1,344,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of 3 Classroom Blocks/Aud	10,752,000.00	5,752,000.00	-	-	0.0%	5,752,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Repair/fixing of windows on 20 classroo	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 of Seats in 22 Lec	1,386,000.00	1,386,000.00	-	-	0.0%	1,386,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS - ROADS: Upgrading/Rehabilitation of Existing Campus Roa	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 Block at ACPCLY	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 roof of the office b	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 of the roof of the 40	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 ACPCLY, Yandev	2,520,000.00	2,520,000.00	-	-	0.0%	2,520,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	COMPUTER SOFTWARE ACQUISITION (Antivirus and others) at ACPCLY, Yandev	70,000.00	70,000.00	-	-	0.0%	70,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	MONITORING AND EVALUATION (NBTE, Coren) at ACPCLY, Yandev	17,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
021502100100	- Akperan Orshi Polytechnic, Yand	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: (ATMET INTERVENTION) at A	1,502,151,413.00	202,151,413.00	-	-	0.0%	202,151,413.00
021510200100	- Berue State Agriculture and Rural	PURCHASE OF AGRICULTURAL EQUIPMENT (planters, Graters, dryers, rice milling machin	35,000,000.00	-	44,490,600.00	-	-	44,490,600.00
021510200100	- Berue State Agriculture and Rural	PURCHASE OF AGRICULTURAL EQUIPMENT (rain coats, rain coat, GPS, weighing scales f	3,500,000.00	-	-	-	-	-
021510200100	- Berue State Agriculture and Rural	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: CONSTRUCTION OF AGRO	3,500,000.00	-	-	-	-	-
021510200100	- Berue State Agriculture and Rural	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: CONSTRUCTION OF AGRO	3,500,000.00	-	-	-	-	-
021510200100	- Berue State Agriculture and Rural	TREE PLANTING: TREE PLANTING IN OGBI	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
021510200100	- Berue State Agriculture and Rural	TREE PLANTING: TREE PLANTING IN BURUKU	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
021510200100	- Berue State Agriculture and Rural	RESEARCH AND DEVELOPMENT: RESEARCH INTO RICE, CASSAVA, SOYABEANS, POTATO	2,100,000.00	-	-	-	-	-
021510200100	- Berue State Agriculture and Rural	CONSTRUCTION / PROVISION OF ELECTRICITY/ ELECTRIFICATION OF NAKA RICE MILL	5,600,000.00	-	-	-	-	-
021510200100	- Berue State Agriculture and Rural	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in Agatu	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
021510200100	- Berue State Agriculture and Rural	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in G/east	7,000,000.00	7,000,000.00	-	428,863.25	6.1%	6,571,136.75
021510200100	- Berue State Agriculture and Rural	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in Kwande	1,400,000.00	1,400,000.00	-	712,169.40	50.9%	687,830.60
021510200100	- Berue State Agriculture and Rural	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in Guma	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
021510200100	- Berue State Agriculture and Rural	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in G/west	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
021510200100	- Berue State Agriculture and Rural	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in Ogbadibo	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
021510200100	- Berue State Agriculture and Rural	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in Logo	5,600,000.00	5,600,000.00	-	26,9108.78	4.8%	5,330,891.22
021510200100	- Berue State Agriculture and Rural	CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in Okpokwu	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
021510200100	- Berue State Agriculture and Rural	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Administrative block in Makurdi	4,515,000.00	-	-	-	-	-
021510200100	- Berue State Agriculture and Rural	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,525,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: IFAD-VCDP (Counterpart)	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: FADAMA III (NG-CARES) P	140,000,000.00	140,000,000.00	11,847,626.44	11,847,626.44	8.5%	128,152,373.56
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Construction of Storage F	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION/PROVISION AGRICULTURAL FACILITIES: Construction of Storage F	6,020,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Construction of herbicides	6,020,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of open and Closed St	8,400,000.00	-	-	35,975.83	-	35,975.83
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of open and Closed St	8,400,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of open and Closed St	8,400,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Office Aggregation Ce	3,500,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Cassava Aggregatio	3,500,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Cassava Aggregatio	5,600,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridges in Agatu	4,200,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridges in Gwer wes	2,800,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridges in Kwande	7,000,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of No Culverts in Aga	3,500,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of No Culverts in Kwa	3,500,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of No Culverts in Gwe	8,400,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of No Culverts in Aga	7,000,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in Agatu	7,000,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in Kwande	7,000,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in Logo	3,500,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in Guma	9,100,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF ROADS: Construction of 10km feeder roads Ayaaga in	18,200,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF ROADS: Construction of 5km feeder roads in Nagi Gwe	7,000,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of office building HQTRS	14,000,000.00	-	-	-	-	-
021510200100 - Benue State Agriculture and Rural Development	RESEARCH & DEVELOPMENT: (VCDP)	24,500,000.00	24,500,000.00	-	19,000,000.00	77.6%	5,500,000.00
021510200100 - Benue State Agriculture and Rural Development	MONITORING AND EVALUATION: Monitoring and Evaluation of all Agricultural Projects an	3,500,000.00	3,500,000.00	-	2,500,000.00	71.4%	1,000,000.00
021510200100 - Benue State Agriculture and Rural Development	CONSTRUCTION / PROVISION OF WATER FACILITIES: Provision of Boreholes in each Cou	-	450,000,000.00	-	-	0.0%	450,000,000.00
022000100100 - Ministry of Finance	PURCHASE OF VANS: Purchase of 2No. Hilux Van for the Ministry	70,000,000.00	70,000,000.00	50,000,000.00	50,000,000.00	71.4%	20,000,000.00
022000100100 - Ministry of Finance	PURCHASE OF BUSES: Purchase of 1No. Bus for the Ministry	24,500,000.00	30,000,000.00	28,850,000.00	28,850,000.00	96.2%	1,150,000.00
022000100100 - Ministry of Finance	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,226,000.00	2,226,000.00	-	1,300,000.00	58.4%	926,000.00
022000100100 - Ministry of Finance	COMPUTERS: Purchase of 21No. Hp Laptops for the Ministry	31,500,000.00	21,500,000.00	-	-	0.0%	21,500,000.00
022000100100 - Ministry of Finance	PRINTERS: Purchase of 5No. Printers for the Ministry	700,000.00	8,200,000.00	-	-	0.0%	8,200,000.00
022000100100 - Ministry of Finance	PHOTOCOPIERS: Purchase of 2No. Photocopiers for the Ministry	1,442,000.00	1,442,000.00	-	-	0.0%	1,442,000.00
022000100100 - Ministry of Finance	SHREDDING MACHINES: Purchase of 1No. Shredding Machine for the Ministry	59,500.00	59,500.00	-	-	0.0%	59,500.00
022000100100 - Ministry of Finance	SCANNERS: Purchase of 1No. Scanner for the Ministry	38,500.00	38,500.00	-	-	0.0%	38,500.00
022000100100 - Ministry of Finance	PURCHASE OF SECURITY EQUIPMENT: SECURITY INSTALLATIONS/ EQUIPMENT FOR THE	890,400.00	890,400.00	-	-	0.0%	890,400.00
022000100100 - Ministry of Finance	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF OFFICE BUILD	28,280,000.00	28,280,000.00	18,180,000.00	28,210,000.00	99.8%	70,000.00
022000100100 - Ministry of Finance	CONSTRUCTION OF POWER GENERATING PLANTS: HOUSE IN MAKURDI	2,968,000.00	2,968,000.00	2,200,000.00	2,200,000.00	74.1%	768,000.00
022000100100 - Ministry of Finance	REHABILITATION / REPAIRS - HCUSING: HALL (SPACE) IN MAKURDI	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
022000100100 - Ministry of Finance	PURCHASE OF NEW (KVA) POWER GENERATING SET FOR THE MINISTRY	14,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry of Finance	AUTOMATION OF FILING SYSTEM FOR THE MINISTRY	14,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
022000700100 - Office of the Accountant-General	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 6No. Set of Office Chairs	1,848,000.00	1,848,000.00	-	4,953,500.00	268.0%	-3,105,500.00
022000700100 - Office of the Accountant-General	PURCHASE OF 5NO. HP COMPUTERS (LAPTOPS) FOR THE MINISTRY	2,940,044.80	2,940,044.80	-	6,085,044.80	207.0%	-3,145,000.00
022000700100 - Office of the Accountant-General	PURCHASE OF 1NO. COMPUTER PRINTER FOR THE MINISTRY	44,800.00	44,800.00	-	-	0.0%	44,800.00
022000700100 - Office of the Accountant-General	PURCHASE OF 5NO. SCANNERS FOR THE MINISTRY	504,000.00	504,000.00	-	-	0.0%	504,000.00
022000700100 - Office of the Accountant-General	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (IPPS, GIFMS, IPSAS, ETC) IN MAKU	16,800,000.00	16,800,000.00	-	-	0.0%	16,800,000.00
022000700100 - Office of the Accountant-General	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Voucher Store Hou	16,800,000.00	16,800,000.00	-	-	0.0%	16,800,000.00
022000700100 - Office of the Accountant-General	REHABILITATION / REPAIRS OF OFFICE BUILDINGS (PFMI) IN MAKURDI	6,713,000.00	6,713,000.00	-	-	0.0%	6,713,000.00
022000700500 - Debt Management Office	PURCHASE OF MOTOR VEHICLES: PURCHASE OF 3NO. VEHICLES HILUX FOR MONITORIN	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. REFRIDGERATOR	98,000.00	98,000.00	-	-	0.0%	98,000.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 2NO. AIR CONDITIONER	245,000.00	245,000.00	-	-	0.0%	245,000.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. TELEVISION SET	44,800.00	44,800.00	-	-	0.0%	44,800.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. SAFE/FILE CABINE	42,000.00	442,000.00	240,000.00	240,000.00	54.3%	202,000.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. SET OF CHAIR FO	70,000.00	70,000.00	-	-	0.0%	70,000.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 2NO. TABLES FOR THE	224,000.00	224,000.00	-	-	0.0%	224,000.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 4NO. STOOLS FOR THE	56,000.00	56,000.00	-	-	0.0%	56,000.00
022000700500 - Debt Management Office	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. SHELVE FOR THE	112,000.00	112,000.00	-	-	0.0%	112,000.00
022000700500 - Debt Management Office	PURCHASE OF FURNITURE AND FITTINGS: PURCHASE OF 1NO. FAN FOR THE OFFICE	19,600.00	19,600.00	-	-	0.0%	19,600.00
022000700500 - Debt Management Office	PURCHASE OF COMPUTERS: PURCHASE OF 3NO. COMPUTERS (HP LAPTOPS (CORE I5) FO	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
022000700500 - Debt Management Office	PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 3NO. COMPUTER PRINTERS FOR TH	350,000.00	350,000.00	-	-	0.0%	350,000.00
022000700500 - Debt Management Office	PURCHASE OF PHOTOCOPIPING MACHINES: PURCHASE OF 1NO. PHOTOCOPIPING MACHIN	140,000.00	140,000.00	-	-	0.0%	140,000.00
022000700500 - Debt Management Office	ACQUISITION OF SOFTWARE: PURCHASE OF COMPUTER SOFTWARE FOR THE OFFICE	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
022000700500 - Debt Management Office	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Contract Financing - (Contractors A	-	3,000,000.00	2,066,372,143.22	2,066,372,143.22	68.9%	933,627,856.78
022000800100 - Benue State Internal Revenue Service	PURCHASE OF MOTOR CYCLES:- PURCHASE OF 8NO. MOTOR CYCLES (HONDA) FOR THE	3,500,000.00	6,500,000.00	-	1,738,500.00	26.7%	4,761,500.00

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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022000800100 - Benue State Internal Revenue Se	PLURCHASE OF MOTOR VEHICLES; PURCHASE OF 2NO.TOYOTA HILUX FOR THE BOARD	70,000,000.00	100,000,000.00	-	49,762,000.00	49.8%	50,238,000.00
022000800100 - Benue State Internal Revenue Se	PLURCHASE OF OFFICE FURNITURE & FITTINGS; PURCHASE OF 4NO. SET CF CHAIRS, 10N	70,175,000.00	70,175,000.00	47,717,526.00	51,798,526.00	73.8%	18,376,474.00
022000800100 - Benue State Internal Revenue Se	PLURCHASE OF COMPUTERS; PURCHASE OF 7NO. COMPUTERS (HP LAPTOPS CORE I5) F	3,500,000.00	8,500,000.00	2,290,000.00	5,208,000.00	61.3%	3,292,000.00
022000800100 - Benue State Internal Revenue Se	PLURCHASE OF COMPUTER PRINTERS; PURCHASE OF 10NO. COMPUTER PRINTERS	3,500,000.00	3,500,000.00	975,000.00	2,075,000.00	59.3%	1,425,000.00
022000800100 - Benue State Internal Revenue Se	PLURCHASE OF SHREDDING MACHINES;PURCHASE OF 4NO. SHREDDING MACHINES	301,000.00	301,000.00	-	-	0.0%	301,000.00
022000800100 - Benue State Internal Revenue Se	PLURCHASE OF SCANNERS; PURCHASE OF 14NO. SCANNERS FOR THE AREA OFFICES IN M	700,000.00	700,000.00	-	-	0.0%	700,000.00
022000800100 - Benue State Internal Revenue Se	PLURCHASE OF POWER GENERATING SET; PURCHASE OF 1NO.POWER GENERATING SET	24,381,000.00	27,381,000.00	25,498,140.00	25,498,140.00	93.1%	1,882,860.00
022000800100 - Benue State Internal Revenue Se	PLURCHASE OF FIRE FIGHTING EQUIPMENT	3,500,000.00	3,500,000.00	2,321,250.00	2,321,250.00	83.5%	578,750.00
022000800100 - Benue State Internal Revenue Se	PLURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,750,000.00	1,750,000.00	60,000.00	60,000.00	3.4%	1,690,000.00
022000800100 - Benue State Internal Revenue Se	PLURCHASE OF PHOTOCOPIING MACHINES; PURCHASE OF 6NO. PHOTOCOPIING MACHIN	7,000,000.00	11,000,000.00	-	4,070,000.00	37.0%	6,930,000.00
022000800100 - Benue State Internal Revenue Se	CONSTRUCTION OF OFFICE BUILDING IN MAKURDI	63,000,000.00	63,000,000.00	29,148,866.72	47,671,448.72	75.7%	15,328,551.28
022800100100 - Ministry of Energy, Science and T	Construction of JAMB Computer Based Test Center in at Katsina-Ala, Benue state	7,000,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Establishment of JAMB Computer Based Test Center in Benue State at Gboko	7,000,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Establishment of JAMB Computer Based Test Center in Benue State at Otukpo	7,000,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Procurement of 750No. Computer Chairs at 25,000 for ICT Dev. Center Makurdi	3,153,983.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 300No. Tables at 25,000 for ICT Dev. Center Makurdi	2,703,414.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Procurement of 5No. Laptops at 150,000 for ICT	270,341.40	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	E-Governance Digitization and ICT Infrastructure for the State.	70,327,600.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	ICT Data Center/Incubation Hub and Biometric Capture for Benue State Workers	45,056,900.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 5NO. Gas Fumes Tester @10,000,000	14,000,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 5No. Uninterrupted Power Supply (UPS) Gadget at 50,000 for DPRS/Energy	350,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 2No. Printers at 150,000 at ICT Center Headquarters Makurdi	108,136.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 4No. Printers at 150,000 For MEST Directorates	420,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 3No. Photocopiers at 600,000 at Headquarters (EMI)	648,819.50	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 2No. Binding Machines at 50,000 at HQTRS Makurdi (EMI)	70,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 4No. Hp Scanners For MEST Directorate at 55,000	154,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 1No. Scanners at 35,000 at MEST HQTRS (EMI), Makurdi.	12,616.10	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	NAVIGATIONAL EQUIPMENT: Procurement of 1unit of GPS at 50,000 MEST Makurdi	18,022.90	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Upgrade of 2No. ICT Labs at MEST HQTRS to CBT Centers.	3,604,552.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 5No. Television sets for MEST @ 150,000	525,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 5No. Air Conditioners at 250,000 at MEST Makurdi.	450,569.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 5No. Air Conditioners at 250,000 at DPRS MEST Makurdi.	525,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 2No. Refrigerators at 100,000 for MEST Departments Makurdi	140,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 2No. Refrigerators at 100,000 for MEST Departments Makurdi	7,209,104.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Procurement of 250No. Computer Chairs at 15,000 for Computer Based Test Cener, CBT	1,351,707.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 150No. Office Chairs For MEST HQTRS at 50,000	180,227.60	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 150No. Office Chairs For 5 Directorates at MEST MKD.	3,850,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of Office Curtains for ALL Offices at MEST MKD.	2,100,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 25No. Tables For MEST Directorates at 85,000	1,487,500.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 10No. Satellite decoder sets for MEST Directorates@ 75,000	262,500.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 5No. Satellite decoder sets for BEST CENTRE @ 75,000	245,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Purchase of 5No. Television sets for BEST CENTRE @ 150,000	525,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Construction of Car Park at MEST Headquarters	3,306,828.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	34,243,244.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Acquisition, Construction and furnishing of Office Accommodation for National Research	28,836,416.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Procurement of 1No. Dedicated transformer TIC Makurdi	1,081,365.60	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Installation, Rehabilitation & Maintenance of Street Lights in Mkaurdi.	934,304.00	400,000,000.00	2,115,514,094.55	2,115,514,094.55	528.9%	1,715,514,094.55
022800100100 - Ministry of Energy, Science and T	Installation, Rehabilitation & Maintenance of Street Lights in Gboko.	934,304.00	130,000,000.00	-	-	0.0%	130,000,000.00
022800100100 - Ministry of Energy, Science and T	Installation, Rehabilitation & Maintenance of Street Lights in Katsina-Ala.	934,304.00	260,000,000.00	-	-	0.0%	260,000,000.00
022800100100 - Ministry of Energy, Science and T	Facilitation of Federal Govt. Power Project in Benue State. (Land, Logistics Support for	1,344,000.00	1,344,000.00	-	-	0.0%	1,344,000.00
022800100100 - Ministry of Energy, Science and T	Purchase and Installation of 200kVA Dedicated Transformer for MOWT&E Premises.	224,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Solar Street Light Retrofitting in Makurdi	14,000,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Preliminary Design and Feasibility Study of a 10MW PPP Gas Power Station at the Indust	1,802,276.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Installation of Traffic Control Lights in Makurdi, Gboko, Otukpo and Katsina-Ala	28,000,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Installation of fresh Solar light in Makurdi, Gboko, Otukpo and Katsina-Ala	14,000,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Preliminary Design and Feasibility Study of 400MW Hydro Power Station at Katsina-Ala	1,081,365.60	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Uninterrupted power supply (UPS) Garqet @#50,000 for DPRS? Energy Directorate MEST	525,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	PLURCHASE of Central Electrical Workshop Machinery and Equipment at MEST HQTRS	63,000,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Preliminary Design and Feasibility Study of a 100MW Coal Power Station	360,455.20	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Details Investigation of OMLKPA Coal Mines in OGBADIBO LGA for Coal to support the Ph	105,000,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	Construction /Fencing of 1No. Block for Technology Incubation Center(TIC)	21,000,000.00	-	-	-	-	-
022800100100 - Ministry of Energy, Science and T	National Science/Mathematics Competition	1,081,416.00	1,081,416.00	-	-	0.0%	1,081,416.00
022800100100 - Ministry of Energy, Science and T	National Council on Science, Technology and Innovation(NCSTI)	700,000.00	700,000.00	-	-	0.0%	700,000.00
022800100100 - Ministry of Energy, Science and T	Young Nigerian Scientists' Presidential Award for 774 LGA's	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
022800100100 - Ministry of Energy, Science and T	Annual National Conf. of Nigeria association of Technical Teachers	700,000.00	700,000.00	-	-	0.0%	700,000.00

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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BENUE State Government

022 800 100 100 - Ministry of Energy, Science and Technology	Science and Technology Exhibition EXPO (STI)	2,800,000.00	2,800,000.00	-	-	-	0.0%	2,800,000.00
022 800 100 100 - Ministry of Energy, Science and Technology	International Junior Science Olympia	3,500,000.00	3,500,000.00	-	-	-	0.0%	3,500,000.00
022 800 100 100 - Ministry of Energy, Science and Technology	Junior Engineers, Technicians and Scientists (JETS)	2,100,000.00	2,100,000.00	-	-	-	0.0%	2,100,000.00
022 800 100 100 - Ministry of Energy, Science and Technology	Grant/ To Local Research and Labs. Engage in COVID-19 Related Production	70,000,000.00	70,000,000.00	-	-	-	0.0%	70,000,000.00
022 800 100 100 - Ministry of Energy, Science and Technology	Trepation of Sc.& Tech. Labs and Workshop Equip. in Sc and Tech. Sct.	2,100,000.00	-	-	-	-	-	-
022 800 100 100 - Ministry of Energy, Science and Technology	RESEARCH/DOCUMENTATION FROM DPRS AT BEST HQTRS for Benue State Planning Com	3,500,000.00	-	-	-	-	-	-
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,500,000.00	-	-	-	0.0%	3,500,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF 2 NO. HP COMPUTER PRINTERS	-	700,000.00	-	-	-	0.0%	700,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF 3 NO. PHOTOCOPIING MACHINES	-	1,750,000.00	-	-	-	0.0%	1,750,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF 3 NO. SHREDDING MACHINES	-	210,000.00	-	-	-	0.0%	210,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF 2 NO. SCANNERS	-	140,000.00	-	-	-	0.0%	140,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF 1 NO. 250KVA POWER GENERATING SET	-	5,800,000.00	-	-	-	0.0%	5,800,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF 3 NO. 500KVA POWER GENERATING SET for MDAs in the State.	-	260,000,000.00	145,712,300.00	145,712,300.00	-	56.0%	114,287,700.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF 2 NO. 350KVA POWER GENERATING SET for Governor's Lodge in Governm	-	74,271,000.00	52,771,000.00	52,771,000.00	-	71.1%	21,500,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF 7 NO. 350KVA Step-Down Transformer at designated MDAs in the State.	-	38,500,000.00	-	-	-	0.0%	38,500,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	1,400,000.00	-	-	-	0.0%	1,400,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF SECURITY EQUIPMENT: Provision of Security Gadgets - CCTV ETC.	-	3,500,000.00	-	-	-	0.0%	3,500,000.00
023 100 100 100 - Ministry of Power and Transport	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	7,000,000.00	-	-	-	0.0%	7,000,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF MOTOR VEHICLES: Purchase of 3 No Vehicles for Monitoring of Projects, P	-	52,500,000.00	-	-	-	0.0%	52,500,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF MOTOR VEHICLES: Purchase of 1No Range Rover	-	350,000,000.00	-	225,000,000.00	-	64.3%	125,000,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF MOTOR VEHICLES: Purchase of 3No 33-Seater Bus	-	350,000,000.00	-	-	-	0.0%	350,000,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF SEA BOATS: Purchase of 10 No. assorted Speed Boats for Security and Co	-	2,800,000.00	-	-	-	0.0%	2,800,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF FIRE FIGHTING EQUIPMENT: Purchase of Fire Fighting Vehicles and Equip	-	70,000,000.00	-	-	-	0.0%	70,000,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of 4No. Heavy-Duty Towing Vans for	-	7,000,000.00	-	-	-	0.0%	7,000,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Weighing Bridge for the Vehicles I	-	7,000,000.00	-	-	-	0.0%	7,000,000.00
023 100 100 100 - Ministry of Power and Transport	INDUSTRIAL EQUIPMENT: Purchase of 1 No 6-ton LR Vehicle for the maintenance of Str	-	7,000,000.00	-	-	-	0.0%	7,000,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF MOTOR VEHICLES: Purchase of 400 No. Vehicles for His Excellency's Com	-	9,829,116,556.00	6,945,000,000.00	6,945,000,000.00	-	70.7%	2,884,116,556.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF MOTOR VEHICLES: Purchase of 100 No. Toyota Hummer 2 or Hummer 3 R	-	4,483,250,000.00	4,000,419,187.00	4,000,419,187.00	-	89.2%	482,830,813.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF MOTOR VEHICLES: Purchase of Military Specification of Classed and Cust	-	245,160,000.00	162,540,000.00	162,540,000.00	-	66.3%	82,620,000.00
023 100 100 100 - Ministry of Power and Transport	PURCHASE OF MOTOR VEHICLES: Procurement of Insurance Cover on all Newly Purchase	-	2,612,500,000.00	-	-	-	0.0%	2,612,500,000.00
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF MOTOR VEHICLES: Purchase of 3 No vehicles for monitoring of projects, p	52,500,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF MOTOR VEHICLES: Purchase of 1No Range Rover	350,000,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF MOTOR VEHICLES: Purchase of 3No 33-Seater Bus	350,000,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF MOTOR VEHICLES: Purchase of 20No Toyota vehicles for Courts, governm	350,000,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF SEA BOATS: Purchase of 10 No. assorted Speed Boats for security and cor	2,800,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF SEA BOATS: Puhase of Barges for Ferry Services.	700,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Offices (incl the newly e	3,500,000.00	3,500,000.00	-	-	-	0.0%	3,500,000.00
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Offices (incl the newly e	3,500,000.00	3,500,000.00	-	-	-	0.0%	3,500,000.00
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Offices (incl the newly e	700,000.00	700,000.00	-	-	-	0.0%	700,000.00
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF COMPUTERS: Provision of CCTV Security Aparatus and Appliances to cover	17,500,000.00	17,500,000.00	-	-	-	0.0%	17,500,000.00
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF COMPUTERS: Biometric Capture of Staff, Time and attendance register Ma	700,000.00	700,000.00	-	-	-	0.0%	700,000.00
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF COMPUTERS: Provision of Office Computer and Accessories for the seven	700,000.00	700,000.00	-	-	-	0.0%	700,000.00
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF COMPUTERS: Provision of 4No. Laptops for PRS Directorate in MCWT	2,100,000.00	2,100,000.00	-	-	-	0.0%	2,100,000.00
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF COMPUTERS: Establishment of a Data Bank/ ICT, and Vehicle Tracking &	700,000.00	700,000.00	-	-	-	0.0%	700,000.00
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF COMPUTER PRINTERS: Provision of 2No. Office Computer Printers for the	420,000.00	420,000.00	-	-	-	0.0%	420,000.00
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF PHOTOCOPIING MACHINES: 2No.Provision of Office Photocopiers for the	700,000.00	700,000.00	-	-	-	0.0%	700,000.00
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF SCANNERS: Provision of 2No. Scanners for the PRS & Data Bank/ICT Offi	291,200.00	291,200.00	-	-	-	0.0%	291,200.00
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF POWER GENERATING SETS: Purchase of 500KVA Generator for the Commi	3,500,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF POWER GENERATING SETS: Purchase of 250KVA Generator for the Centra	700,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF POWER GENERATING SETS: Purchase of 250KVA Stand-by Generator set a	700,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF POWER GENERATING SETS: Repairs of 33KVA Stepdown Transformer at I	73,391.72	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF POWER GENERATING SETS: Repairs of 280KVA Puma Generator set at MC	73,391.72	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF FIRE FIGHTING EQUIPMENT: Purchase of Fire Extinguishers for Ministry of	2,329,600.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF FIRE FIGHTING EQUIPMENT: Purchase of Fire Fighting Vehicles and Equip	70,000,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF INDUSTRIAL EQUIPMENT: Establishment of a Quarry Plant at Mkar.	7,000,000.00	7,000,000.00	-	-	-	0.0%	7,000,000.00
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of 4No. Heavy-Duty Towing Vans for	7,000,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Weighing Bridge for the Vehicles I	7,000,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Equipment and Materials for the Dr	35,000,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Equipment for the Vehide Inspecti	7,000,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF INDUSTRIAL EQUIPMENT: Overhaul and purchase of Central Electrical Wo	7,000,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF INDUSTRIAL EQUIPMENT: Overhaul and purchase of Central Mechanical V	7,000,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	INDUSTRIAL EQUIPMENT: Purchase of 1 No 6-ton LR Vehicle for the maintenance of Str	7,000,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of 3 No. Utility Vehicles for use in Air-	7,000,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of 13No. Toyota Hilux Vans with Equi	350,000,000.00	-	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Road Construction Planks & Equipm	14,000,000.00	-	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
02340100100 - Ministry of Works and Housing	PURCHASE OF INDUSTRIAL EQUIPMENT: Repairs of Earth-moving (Road Construction) P	65,800,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	PURCHASE OF INDUSTRIAL EQUIPMENT: Repairs and Purchase of Soil Lab equipment.	46,200,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of equipment for the establishment o	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	PURCHASE OF DIVING EQUIPMENT (Life Jackets)	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Establishment of a Driving/ VIO T	1,400,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Establishment of Benue State Tra	1,400,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Establishment of Mechanical Trair	3,500,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of ZakiBiam-Afia-Gbeji Road (46,	14,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Ge-Ikwobo-Agbeede-Amua-And	230,300,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Vandekiya-Kotiyough-Adikpo R	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Anyim-Ugba-Amasu-Abaji Roa	7,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of TarakuNaka-Agagbe Road (6,	280,000,000.00	155,000,000.00	-	150,202,839.42	96.9%	4,797,160.58
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Daudu-Gbajimba (47.27km) in	1,400,000,000.00	1,000,050,000.00	-	1,000,000,000.00	100.0%	50,000.00
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Sankera-Sai.	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	ROADS & BRIDGES: Surfacing and Rehabilitation of MGOK Township roads (97.03km) in	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Makurdi Inner Ring Roads Dua	7,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of 38.19km of Makurdi Townshp	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Oju-Obussa-Utonkon Road (38	700,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Okupo-Utonkon-Igumale Roa	70,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	ROADS & BRIDGES: Surfacing of Selected Township Roads (7.4km) in Gboko town.	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	ROADS & BRIDGES: Surfacing of 18.18km of Some Gboko Township Roads in Gbk town	700,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
02340100100 - Ministry of Works and Housing	ROADS & BRIDGES: Surfacing of Makurdi / Okupo Township Roads (12.16km/ 13.35km)	84,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Orokam-Owukpa-Utonkon Roa	7,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	ROADS & BRIDGES: Dualization of New House of Assembly Village Access Road (2.3km)	7,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Abuku-Ortese-Jingir-Ugah-Iord	1,120,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of ZakiBiam Township Road (2.8)	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Bridges and Culverts.	14,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Maintenance of Railway Level Crossing in the	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Rehabilitation/Emergency Repairs of Rural an	140,000,000.00	7,000,000.00	-	6,664,000.00	95.2%	336,000.00
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: New Township Roads in Makurdi.	700,000.00	5,000,000,000.00	4,593,510,381.48	4,593,510,381.48	91.9%	406,489,618.52
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Surfacing and Construction of New Townshp R	140,000,000.00	10,000,000,000.00	3,706,428,519.67	4,244,146,868.64	42.4%	5,755,853,131.36
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Zaki Biam - Tor Donga Road, w	1,400,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of a three-span Bridge over Amb	3,500,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Surfacing and Construction of New Townshp R	280,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Peripheral Roads to Hotel Jowi	3,500,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Ibor-Ikpa-Wannune Road (36	210,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	ROADS & BRIDGES: Engineering Survey and Design of Some Roads Across the State.	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Makurdi-Yagbor-Udeji-Udeji Brar	1,400,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Tyowanye-Ior-Takor-Aket a Rd	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Loko Bridge (20m Span) and a	14,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Agbudu Bridge at Toll Village i	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Taraku-Obarike Ito Road.	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of 92km of Rural Roads.	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Arnyebe-Avilamo-Abeda-Afia-C	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Jato Aka-Kashimbila Road, Kw	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Oriqbor-Imade Akpu-Gbajimba	1,400,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Makurdi Outer Ring Road (Mob	350,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of International Market - Ajaba -	455,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Akpuku-Agera-Manta-Gbinde-C	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	ROADS & BRIDGES: Dualization of Bays Garden Road Jundion-Gyado Hotels-bypass-MO	21,000,000.00	10,000,000.00	-	6,607,693.62	66.1%	3,392,306.38
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Okupo-Icho-Odujaje-Aondona	700,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Amile Gyuvu-Awajiri-Tsuwe-IM	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	ROADS & BRIDGES: Rehabilitation of Abinsi-Agasha-Tyulen-Ayilam-o-Anyim-Gbeji Road, C	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Igumale-Agila Road (30.0km)	1,400,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Ikpa-yongo-Agema-Ayam-Paka-	1,260,000,000.00	250,000,000.00	-	249,797,160.58	99.9%	202,839.42
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Mase-Shanna-Paka Road, Gwa	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Shawa-Tse Akulega Road, Gwa	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Odessasa-Aokpe Road, CKPO	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Tsafa-Gurgur Water Falls Touri	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Dajo Pottery Tourist Road (L	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of 1No. Box Culvert each at Ibab	700,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of a Bridge across River War You	3,500,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Ikvor (Spur to Hiitom)-Utange	1,400,000,000.00	-	-	-	-	-
02340100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Road from Obussa-Oqopi Oju Il	700,000.00	700,000.00	-	500,000.00	71.4%	200,000.00

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Ipole-Otupla-Eha-Adogodo Rd	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Tsekhuda-Usem-Tyulen Road, C	14,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Ager-Yaaya-Tsenzughul-Adikpo	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Obagaji-Chokolor-Abiam-Agagb	1,260,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Yandav-Tse Kur Road.	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Tse Poor-Tsehembe-Apir Road	350,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of 34.5km of Township Roads in I	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of ABC (Abya Best College) Stree	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Tse Angul-Alo Ndliir-Paka Road	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Tyowanaye-Diwa-Dzua-Nyamaf	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Wannune-Buruku Road.	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Agudo-Ngbo-Luga Road (30km)	7,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Wadata-Agboughul + NKST Lc	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Manyam-Uhongo Village-Amah	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of a Bridge over River Amile-u-Kil	700,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Abwa-Lessel Road, Ushongo L	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	ROADS & BRIDGES: Rehabilitation/ Reconstruction of Uhi Agric Road, Makurdi LGA	21,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of River Ukyaver Bridge & a Box	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of External Roads at Special Scie	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Abu Shuluisa Road.	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Kusum Adka Street (0.85km)	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	ROADS & BRIDGES: Asphalt Overlay of Kashim Ibrahim Road (11,962.98m ²) in Mkdt town	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Sankera-Chito-Vaase Road (4)	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Ugbodam Branch-Akunda Road	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Bongos Ikwue Avenue, Otukpo	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	ROADS & BRIDGES: Dualization of Wurukum Roundabout-Apir Road, Makurdi LGA	7,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Tsa-Dagba-Adambe-Chi Roa	35,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of bypass Road at BCC TseKuha	7,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Anyim-Tine Nune (Mbawur) R	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Njhemba-Arwase-Abande Ro	1,260,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Tse-Akenyi-Torkula Road, Gum	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Adoka-Odugbo-Chokolor-Road,	630,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of NULGE Pascal Mailumo Street	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Aliade-Mbakine-Obarike II o R	1,108,659,182.40	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of A'Igaji-Anwule-Ogene-Ukpobi	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of 5 No. Selected Township Road	350,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Rehabilitation of 3 No. Selected Township Roa	350,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Rehabilitation of 2 No. Selected Township Roa	350,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	ROADS & BRIDGES: Rehabilitation of 3 No. Selected Township Roads in Otukpo (1.79km)	350,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Rehabilitation of 3 No. Selected Township Roa	350,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of NKST Uchi-Chieke-Kaamen-An	350,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Ombi Junction-Ojanowa -O'ak	700,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Awajiri-Oju Road (52.0km) in K	122,500,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of 1km Road in each of the 23 LG	7,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Annune-Anguhar-Nagi Road, T	70,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Construction of Gbokor-Abete-Ikpenger-Toma	210,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES: Scoping and Design of Airp	6,300,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES: Preliminary Works for the P	1,400,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	Purchase of Materials and Uniforms for the VIOs.	5,600,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION OF TRAFFIC / STREET LIGHTS: Purchase and Installation of 200kVA De	5,600,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION OF MARKETS/PARKS: Construction of a Heavy Duty Motor Park at BCC,	1,120,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION OF POWER GENERATING PLANTS: Facilitation of Federal Govt. Power Pr	1,750,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION OF POWER GENERATING PLANTS: Construction of a 10MW PPP Gas Pow	3,360,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION OF POWER GENERATING PLANTS: Preliminary Design and feasibility stu	1,680,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION OF POWER GENERATING PLANTS: Preliminary Design and feasibility stu	2,100,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Central Mechanical	3,500,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Repairs of Ode Ojowu Avenue of Se	14,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Offices & Soil Lab i	3,500,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of VIO Office at North	3,494,400.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of 4 No. Divisional Ed	2,800,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Electrical Block and	3,500,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Patching of Makurdi Township, Mo	70,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Rehabilitation, Equipping & Furnish	70,000,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	RESEARCH AND DEVELOPMENT: Organization of the State Council on Works & Transport	7,112,000.00	-	-	-	-	-
023 400 100 100 - Ministry of Works and Housing	RESEARCH AND DEVELOPMENT: Researches / Surveys and collection of field data for ana	700,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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023400100100 - Ministry of Works and Housing	RESEARCH AND DEVELOPMENT: Organisation of various sensitisation workshops for users	3,500,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	COMPUTER SOFTWARE ACQUISITION: Purchase of Softwares for the PRS, Makurdi	2,800,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	MONITORING AND EVALUATION: Internal monitoring and evaluation of projects, program	2,912,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	MONITORING AND EVALUATION: Monitoring and Supervision of Driving School in the Sta	1,120,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	PURCHASE OF TRUCKS - PURCHASE OF 10No. BULL DOZERS FOR THE MINISTRY	3,500,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 7No. Set of Chairs for Aper Aku Lodge	2,800,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 4No. TABLES for Aper Aku Lodge & MH	4,900,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CLIPBOARDS	4,900,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 3No. TELEVISION SETS for Governem	1,400,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Governor's Lodge	14,000,000.00	11,000,000.00	-	10,750,000.00	97.7%	250,000.00
023400100100 - Ministry of Works and Housing	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10No. of Air Conditioners	3,500,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 30No. Stools for Aper Aku	700,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 6No. Shelves for Aper Aku	1,400,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10No. Ceiling Fans for Ap	1,400,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 4No. REFRIGERATORS R	3,850,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Governor's Office (Incl	70,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of Bed, Beddings /Window	35,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	PURCHASE OF PHOTOCOPIING MACHINES: Purchase of 1No. Photocopying Machine for	350,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	PURCHASE OF SECURITY EQUIPMENT: Purchase of 1No. CCTV CAMERA for the Ministry	3,500,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Phase II State Sec	210,316,015.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Headquarters Construction, Renova	10,500,000.00	376,383.00	-	-	0.0%	376,383.00
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Construction of Residential	17,500,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Construction of Residential	7,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF ROADS: Opening of Access Roads in Makurdi	10,500,000.00	1,202,000.00	-	1,201,900.00	100.0%	100.00
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Acquisition of NGO Property for Sta	9,044,028.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Multipurpose Hall a	28,884,233.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: City Landscaping Resilienc	3,500,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: ZOOS, PARKS & RESERVE	10,500,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Development Control in	7,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Development Control in	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Development Control in	7,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: Renovation of Presidential Lod	8,536,969.00	8,036,969.00	-	8,000,050.00	99.5%	36,919.00
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: Renovation of Presidential Lod	5,888,120.00	3,938,120.00	-	3,938,000.00	100.0%	120.00
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of existing Governem	35,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of GH Makurdi	92,622,880.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of MHUD HQTRS	99,294,391.00	17,400,000.00	-	17,383,725.84	99.9%	16,274.16
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation / Rehabilitation of Benu	140,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of State Prison in Makur	47,600,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Liaison Office Abu	105,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of APER AKU Lounge, D	210,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of GH	54,600,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Former Lobi Bank for BIRS in Makur	38,500,000.00	49,746,300.00	-	49,746,285.50	100.0%	14.50
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF HOSPITALS/HEALTH CENTRE: General Hospital Gboko	139,146,203.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF HOSPITALS/HEALTH CENTRE: General Hospital Otukpo	94,709,692.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: High Court Otukpo	81,851,805.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Deputy Governors Lodge Abuja	105,000,000.00	45,928,000.00	-	45,927,000.00	100.0%	1,000.00
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Scholarship Board Off	11,900,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of Government Seconda	87,500,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDING: Renovation Benue State Fire Service	90,300,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDING: Renovation of Aminu Isa Kontogora T	105,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDING: Renovation of Radio Benue Makurdi	45,500,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDING: Recontruction of Healthcare Center,	42,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of 3No. Office block fo	42,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Permanent Secretar	35,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of fence at the Muslim	7,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Adiraho Nn'Iqdede P	7,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Tor Gwer Palace in	7,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Tor Lobi Palace in	7,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Ada Otukpo/Ohmiri	7,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Ada Apa/Agatu Pal	7,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Ada Enone Palace	7,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Tor Vandekiya Pala	7,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	CONSTRUCTION / PROVISION OF OFFICE BUILDING: Construction of Tor Kwande Palace	7,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDING: Renovation of Tor Jemogbagh Palace	7,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Housing	REHABILITATION / REPAIRS OF OFFICE BUILDING: Renovation of Tor Sankera Palace in	7,000,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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023600400100 - Berue State Council For Arts and	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT: Cooking Utensils	700,000.00	-	-	-	-	-
023600400100 - Berue State Council For Arts and	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	700,000.00	-	-	-	-	-
023600400100 - Berue State Council For Arts and	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Heritage Assets from Kat	10,500,000.00	-	-	-	-	-
023600400100 - Berue State Council For Arts and	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Heritage Assets from Mak	10,500,000.00	-	-	-	-	-
023600400100 - Berue State Council For Arts and	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Heritage Assets from Oku	10,500,000.00	-	-	-	-	-
023600400100 - Berue State Council For Arts and	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Monuments for display at	3,500,000.00	-	-	-	-	-
023600400100 - Berue State Council For Arts and	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES: Repair of Open Air and Indoor	87,500,000.00	-	-	-	-	-
023800100100 - Berue State Budget and Planning	PURCHASE OF CHAIRS: 10 No. Exec. Chairs for DG and Directors, 30 No. of semi Exec ch	3,150,000.00	-	3,150,000.00	-	0.0%	3,150,000.00
023800100100 - Berue State Budget and Planning	PURCHASE OF TABLES: 16 No. TABLES, (10 for budget office and 6 for statistics)	560,000.00	-	560,000.00	-	0.0%	560,000.00
023800100100 - Berue State Budget and Planning	PURCHASE OF TELEVISION SETS: 18 No. for DG, PS, & Directors 10 Nos For Budget Office	1,680,000.00	-	1,680,000.00	-	0.0%	1,680,000.00
023800100100 - Berue State Budget and Planning	PURCHASE OF AIR CONDITIONER: 25 No. for the DG, PS, Directors & State Statistical Bu	8,868,465.90	-	8,868,465.90	-	0.0%	8,868,465.90
023800100100 - Berue State Budget and Planning	PURCHASE OF SHELVES: To accommodate the Statistics Bureau, Budget Office for shelvi	1,400,000.00	-	1,400,000.00	-	0.0%	1,400,000.00
023800100100 - Berue State Budget and Planning	PURCHASE OF CEILING FANS: 10 no ceiling fans for budget office @ 15,000 each	105,000.00	-	105,000.00	-	0.0%	105,000.00
023800100100 - Berue State Budget and Planning	PURCHASE OF REFRIGERATORS: 25 Nos for the DG, PS, Directors, 10 for budget office	2,800,000.00	-	2,800,000.00	-	0.0%	2,800,000.00
023800100100 - Berue State Budget and Planning	PURCHASE OF COMPUTERS: 4 No. Desktops and 20 No. of Laptops For Budget office & b	7,693,025.90	-	7,693,025.90	-	0.0%	7,693,025.90
023800100100 - Berue State Budget and Planning	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Completion of work on Conference	34,725,656.70	-	34,725,656.70	-	0.0%	34,725,656.70
023800100100 - Berue State Budget and Planning	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: DEEDS Prog.Construction of Distri	14,000,000.00	-	14,000,000.00	-	0.0%	14,000,000.00
023800100100 - Berue State Budget and Planning	CONSTRUCTION / PROVISION OF WATER FACILITIES BOREHOLES & OTHER WATER FAC	14,000,000.00	-	14,000,000.00	-	0.0%	14,000,000.00
023800100100 - Berue State Budget and Planning	CONSTRUCTION / PROVISION OF ROADS: DEEDS Programme - Construction of Bridges C	14,000,000.00	-	14,000,000.00	-	0.0%	14,000,000.00
023800100100 - Berue State Budget and Planning	OTHER STORAGE FACILITIES: DEEDS Programme -Farm produce Storage facilities for co	7,000,000.00	-	7,000,000.00	-	0.0%	7,000,000.00
023800100100 - Berue State Budget and Planning	CONSTRUCTION OF ICT INFRASTRUCTURES SPECIALISED RESEARCH EQUIPMENT (e.g. S	74,916.80	-	74,916.80	-	0.0%	74,916.80
023800100100 - Berue State Budget and Planning	Data Capturing Devices for SOCL, 140 No. Devices @ 150000)	14,700,000.00	-	14,700,000.00	-	0.0%	14,700,000.00
023800100100 - Berue State Budget and Planning	CONSTRUCTION OF ICT INFRASTRUCTURES: Internet access /workstation (Data Bank Ha	36,960,000.00	-	36,960,000.00	-	0.0%	36,960,000.00
023800100100 - Berue State Budget and Planning	CONSTRUCTION OF ICT INFRASTRUCTURES: Web Hosting and Management, Makudi	3,500,000.00	-	3,500,000.00	-	0.0%	3,500,000.00
023800100100 - Berue State Budget and Planning	PURCHASE OF PROJECTORS: 2 No. of Projectors for Training @850,000 each	752,441.90	-	752,441.90	-	0.0%	752,441.90
023800100100 - Berue State Budget and Planning	Research & Development: Impact of Government Counterpart Cash Contribution to UNH	500,043,965.00	-	500,043,965.00	70,887,500.00	19.2%	404,156,465.00
023800100100 - Berue State Budget and Planning	RESEARCH AND DEVELOPMENT: Bi- Bhand Project	36,400,000.00	-	36,400,000.00	-	0.0%	36,400,000.00
023800100100 - Berue State Budget and Planning	RESEARCH AND DEVELOPMENT: Finalization and Production of Donor Coordination Framew	2,100,000.00	-	2,100,000.00	-	0.0%	2,100,000.00
023800100100 - Berue State Budget and Planning	RESEARCH AND DEVELOPMENT: Economic and Statistical Investigation and Production o	4,200,000.00	-	4,200,000.00	-	0.0%	4,200,000.00
023800100100 - Berue State Budget and Planning	RESEARCH AND DEVELOPMENT: General Household Surveys(GHS)	35,625,100.00	-	35,625,100.00	5,900,000.00	16.6%	29,725,100.00
023800100100 - Berue State Budget and Planning	RESEARCH AND DEVELOPMENT: Coordination and Preparation of Sectoral Policies in the N	700,000.00	-	700,000.00	-	0.0%	700,000.00
023800100100 - Berue State Budget and Planning	RESEARCH AND DEVELOPMENT: Coordination of Local Govt Plans	3,500,000.00	-	3,500,000.00	-	0.0%	3,500,000.00
023800100100 - Berue State Budget and Planning	MONITORITION AND EVALUATION: Monitoring and Evaluation of Projects Implementation	1,050,000.00	-	1,050,000.00	-	0.0%	1,050,000.00
023800100100 - Berue State Budget and Planning	RESEARCH AND DEVELOPMENT: Manpower Survey	2,100,000.00	-	2,100,000.00	-	0.0%	2,100,000.00
023800100100 - Berue State Budget and Planning	RESEARCH AND DEVELOPMENT: Price Income and Productivity Survey(PIP)	2,100,000.00	-	2,100,000.00	-	0.0%	2,100,000.00
023800100100 - Berue State Budget and Planning	COMPUTER SOFTWARE ACQUISITION: Acquisition of Budgeting Software	35,000,000.00	-	35,000,000.00	-	0.0%	35,000,000.00
023800100100 - Berue State Budget and Planning	MONITORITION AND EVALUATION: Coordination/Monitoring and Evaluation of NG-CARES	96,600,000.00	-	96,600,000.00	29,394,736.12	55.0%	41,560,332.88
023800400100 - Berue State Bureau of Statistics	Purchase of 77Nos tables for new office both HQTRS and 23 Local government	11,550,000.00	-	-	-	-	-
023800400100 - Berue State Bureau of Statistics	Purchase of 154Nos chairs for new office both HQTRS and 23 Local government	6,160,000.00	-	-	-	-	-
023800400100 - Berue State Bureau of Statistics	Purchase of 77Nos Laptops for new office both HQTRS and 23 Local government	28,000,000.00	-	-	-	-	-
023800400100 - Berue State Bureau of Statistics	Purchase of 32Nos Printer for new office both HQTRS and 23 Local government	3,280,000.00	-	-	-	-	-
023800400100 - Berue State Bureau of Statistics	Purchase of 102Nos Tablets for new office both HQTRS and 23 Local government	25,400,000.00	-	-	-	-	-
023800400100 - Berue State Bureau of Statistics	Purchase of 28Nos Routers for new office both HQTRS and 23 Local government	880,000.00	-	-	-	-	-
023800400100 - Berue State Bureau of Statistics	Purchase of 28Nos Aircondition for new office both HQTRS and 23 Local government	5,040,000.00	-	-	-	-	-
023800400100 - Berue State Bureau of Statistics	Purchase of 52Nos Fans for new office both HQTRS and 23 Local government	3,000,000.00	-	-	-	-	-
023800400100 - Berue State Bureau of Statistics	Purchase of furniture and fittings for conference room in new office HQTRS	7,400,000.00	-	-	-	-	-
023800400100 - Berue State Bureau of Statistics	Purchase of 1Nos Solar Power Plant for HQTRS	10,000,000.00	-	-	-	-	-
023800400100 - Berue State Bureau of Statistics	Purchase of 27Nos Power Generating set for both HQTRS and 23 Local government	12,800,000.00	-	-	-	-	-
023800400100 - Berue State Bureau of Statistics	Purchase of 2Nos Project Vehicles Buses	65,000,000.00	-	-	-	-	-
023800400100 - Berue State Bureau of Statistics	Purchase of 15Nos Television	5,250,000.00	-	-	-	-	-
023800400100 - Berue State Bureau of Statistics	Purchase of 20 Nos Refrigerator	5,500,000.00	-	-	-	-	-
023800400100 - Berue State Bureau of Statistics	Purchase of 46Nos shelves	2,300,000.00	-	-	-	-	-
023800400100 - Berue State Bureau of Statistics	Purchase of 3Nos Gubabi Safe	7,500,000.00	-	-	-	-	-
025000100100 - Fiscal Responsibility Commission	PURCHASE MOTOR CYCLES; PURCHASE OF 2NO. MOTOR VEHICLES HILUX FOR THE COM	35,000,000.00	-	35,000,000.00	-	0.0%	35,000,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS; PURCHASE OF 2NO. OFFICE REFRIGERA	175,000.00	-	175,000.00	-	0.0%	175,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS; PURCHASE OF 2NO. AIR CONDITIONE	350,000.00	-	350,000.00	-	0.0%	350,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS; PURCHASE OF 3NO. TELEVISION SETS	350,000.00	-	350,000.00	-	0.0%	350,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS; PURCHASE OF 1NO. SAFE/ FILE CABI	210,000.00	-	210,000.00	-	0.0%	210,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS; PURCHASE OF OFFICE CHAIRS FOR DA	175,000.00	-	175,000.00	-	0.0%	175,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS; PURCHASE OF 10NO. OFFICE TABLES	350,000.00	-	350,000.00	-	0.0%	350,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS; PURCHASE OF 15NO. OFFICE SIDE ST	140,000.00	-	140,000.00	-	0.0%	140,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS; PURCHASE OF 1NO. OFFICE SHELVE F	140,000.00	-	140,000.00	-	0.0%	140,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF COMPUTERS; PURCHASE OF 3NO. COMPUTERS FOR THE COMMISSION	700,000.00	-	700,000.00	-	0.0%	700,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF COMPUTER. PRINTERS; PURCHASE OF 1NO. COMPUTER PRINTER FOR THE	140,000.00	-	140,000.00	-	0.0%	140,000.00
025000100100 - Fiscal Responsibility Commission	PURCHASE OF PHOTOCOPIING MACHINES; PURCHASE OF 2NO. PHOTOCOPIING MACH	210,000.00	-	210,000.00	-	0.0%	210,000.00

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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025 000 100 100 - Fiscal Responsibility Commission	PURCHASE OF SHREDDING MACHINES; PURCHASE OF 2NO:SHREDDING MACHINES FOR	210,000.00	210,000.00	-	-	0.0%	210,000.00
025 000 100 100 - Fiscal Responsibility Commission	PURCHASE OF SCANNERS; PURCHASE OF 2NO. SCANNERS FOR THE COMMISSION	210,000.00	210,000.00	-	-	0.0%	210,000.00
025 000 100 100 - Fiscal Responsibility Commission	PURCHASE OF POWER GENERATING SET; PURCHASE OF 1NO. POWER GENERATING SET	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
025 000 100 100 - Fiscal Responsibility Commission	REHABILITATION / REPAIRS OF OFFICE BUILDINGS; REPAIRS OF COMMISSION'S BUILDING	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
025 000 100 100 - Fiscal Responsibility Commission	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	700,000.00	700,000.00	-	-	0.0%	700,000.00
025 000 100 100 - Fiscal Responsibility Commission	MONITORING AND EVALUATION: Monitoring & Evaluation of ongoing projects and progr	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
025 000 100 100 - Fiscal Responsibility Commission	ANNIVERSARIES/CELEBRATIONS: SPECIAL DAYS CELEBRATIONS	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
025 200 100 100 - Ministry of Water Resources, Enw	Purchase of 2No.Dumpsites Acquisition and Development for the Ministry in Makurdi	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
025 200 100 100 - Ministry of Water Resources, Enw	Purchase of 10No.Chairs, 5No. Air-conditions and 15No. Ceiling fans for the Ministry	6,650,000.00	6,650,000.00	-	-	0.0%	6,650,000.00
025 200 100 100 - Ministry of Water Resources, Enw	CONSTRUCTION / PROVISION OF WATER FACILITIES: Storage of Water Treatment Chem	175,000,000.00	175,000,000.00	100,000,000.00	100,000,000.00	57.1%	75,000,000.00
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Otukpa Township Water Supply Project in Otukpa	7,000,000.00	7,000,000.00	3,188,923.90	3,188,923.90	45.6%	3,811,076.10
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Tsar Water Scheme	14,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Adoka/Ugboju	17,500,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Obagaji Mini Water Scheme	14,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Katsina-Ala West Constituency Water Project	7,000,000.00	500,000.00	-	500,000.00	100.0%	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Gboko East Constituency Project	17,500,000.00	500,000.00	-	500,000.00	100.0%	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Cbi West Constituency Water Project	7,000,000.00	500,000.00	-	500,000.00	100.0%	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Kwande West Constituency Project	3,500,000.00	500,000.00	-	500,000.00	100.0%	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of seled ed Erosion Project at North Bank Makurdi	3,500,000.00	500,000.00	-	500,000.00	100.0%	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Oju Constituency Water Project	3,500,000.00	500,000.00	-	500,000.00	100.0%	-
025 200 100 100 - Ministry of Water Resources, Enw	Extesion and Upgrade of Otobi-Otukpa Water Works	3,500,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Reticulation and Upgrade of Katsina-Ala Water Works	17,500,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	REHABILITATION / REPAIRS - WATER FACILITIES: Rehabilitation of Katsina-Ala and Otobi	577,525,662.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Greater Makurdi Reticulation Network	98,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Water Supply Scheme in Gbagjamba Town, Guma LGA	70,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Opaha Earth Dam in Apa LGA	35,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Earth Dam at Mbatav to Allow for Sourcing of Raw Water for Water Sche	21,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Earth Dam/Water Treatment Plant at Mbazemba Adaka, Makurdi	35,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Solar Powered Motorised Boreholes in Agatu LGA	3,500,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Solar Powered Motorised Boreholes in Tse-Abayol Village in Ushongo LGA	3,500,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Bridge at Arinu, Oju II State Constituency, Oju LGA (Constituency Project)	10,500,000.00	500,000.00	-	500,000.00	100.0%	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Culvert at Ulabi Stream Aikpo, Mtema Village, Logo LGA	5,600,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Rehabilitation of Existing PCI Water Scheme across the State	105,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Rehabilitation of Earth Dam and Provision of Mini Water Treatment Plant at Adum East,	35,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Rehabilitation of Wannune Earth Dam in Gboko LGA	84,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Rehabilitation of Umogidi Earth Dam in Ogbadbo LGA	7,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Annual Tree Planting Campaign in Makurdi	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
025 200 100 100 - Ministry of Water Resources, Enw	Tree Crop Seeding Production for Revenue Generation in Makurdi	7,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Erosion and Flood Control Measures at Hudoo Qtrs Road, North Bank Makurdi; Lifa Road	7,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Ecological Projects in Makurdi LGA	847,000,000.00	847,000,000.00	81,483,577.00	81,483,577.00	9.6%	765,516,423.00
025 200 100 100 - Ministry of Water Resources, Enw	Engineering Design and Construction of Drainage System at Kyabiz Hotel to Benue State	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
025 200 100 100 - Ministry of Water Resources, Enw	Solid Waste and Dumpsite Management Equipment for the Ministry in Makurdi	70,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Construction of Perimeter Fence at Integrated Solid Wast Treatment Facility - Uhi Agric R	140,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Afforestation / reforestation in Makurdi	56,000,000.00	-	-	-	-	-
025 200 100 100 - Ministry of Water Resources, Enw	Climate Change Activities, Workshops & Training	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
025 200 100 100 - Ministry of Water Resources, Enw	Purchase of Waste Management Equipment for the Ministry	70,000,000.00	70,000,000.00	-	54,483,933.90	77.8%	15,516,066.10
025 200 100 100 - Ministry of Water Resources, Enw	Review of State Environmental Policy in Makurdi	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
025 200 100 100 - Ministry of Water Resources, Enw	Agro - Climate Resilience in Semi - Arid Land scapes (ACRESAL) Project Government Cor	840,000,000.00	840,000,000.00	-	-	0.0%	840,000,000.00
025 210 300 100 - Benue State Rural Water Supply	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Office Building in M	7,000,000.00	-	-	-	-	-
025 210 300 100 - Benue State Rural Water Supply	CONSTRUCTION / PROVISION OF WATER FACILITIES Counterpart Funding For RUSHPIN	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
025 210 300 100 - Benue State Rural Water Supply	CONSTRUCTION / PROVISION OF WATER FACILITIES Partnership for Expanded Water Sa	171,360,000.00	100,000,000.00	-	27,590,067.30	27.6%	72,409,932.70
025 210 300 100 - Benue State Rural Water Supply	CONSTRUCTION / PROVISION OF WATER FACILITIES: counterpart Funding for SHAWN (p	175,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00
025 210 300 100 - Benue State Rural Water Supply	CONSTRUCTION / PROVISION OF WATER FACILITIES; counterpart Funding for Water Ad	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
025 210 300 100 - Benue State Rural Water Supply	RESEARCH AND DEVELOPMENT: SCALE-UP OF CLTS FOR ODF in Makurdi	60,480,000.00	60,480,000.00	-	-	0.0%	60,480,000.00
025 210 300 100 - Benue State Rural Water Supply	REHABILITATION/REPAIRS: Rehabilitation of Water Facilities in Makurdi	14,000,000.00	100,000,000.00	32,081,611.73	32,081,611.73	32.1%	67,918,388.27
025 210 400 100 - Benue State Environmental Sanit	PURCHASE / ACQUISITION OF LAND: Purchase of Dump Site in Makurdi	17,500,000.00	-	-	-	-	-
025 210 400 100 - Benue State Environmental Sanit	PURCHASE OF MOTOR VEHICLES: Purchase of 1No.Septic Tank Emptier for the Ministry	21,000,000.00	-	-	-	-	-
025 210 400 100 - Benue State Environmental Sanit	PURCHASE OF TRUCKS: Purchase of 1No. Pavloader for the Ministry	17,500,000.00	-	-	-	-	-
025 210 400 100 - Benue State Environmental Sanit	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Purchase of Lab. Equipments/Reagents f	10,500,000.00	-	-	-	-	-
025 210 400 100 - Benue State Environmental Sanit	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Repairs of Public Toilets in Makurdi	24,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	EARTH MOVING EQUIPMENT (E.G. BULLDOZERS ETC); REPURBISHMENT OF PLANTS AN	1,400,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	EARTH MOVING EQUIPMENT: REPURBISHING FOR LEASE OF HEAVY DUTY PLANTS EQU	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	EARTH MOVING EQUIPMENT: PURCHASE OF 2 BRAND NEW BULLDOZERS FOR THE MINI	2,100,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	MOTOR VEHICLES: PURCHASE OF 2 BRAND NEW GRADERS FOR THE MINISTRY	7,000,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	EARTH MOVING EQUIPMENT: PURCHASE OF 2 BRAND NEW ROLLER COMPACTOR FOR T	3,500,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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025 400 100 100 - Ministry of Cooperatives, Urban a	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW LOADER FOR THE MINISTRY	3,325,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW EXCAVATOR FOR THE MINISTRY	3,325,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW CRANE FOR THE MINISTRY	700,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	EARTH MOVING EQUIPMENT: PURCHASE OF 4 BRAND NEW 32 TONS TIPPERS FOR THE MINISTRY	1,750,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW TANKER FOR THE MINISTRY	3,150,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	MOTOR VEHICLES: PURCHASE OF 2 NOS HILUX DOUBLE CABINETS FIELD VEHICLES FOR THE MINISTRY	1,400,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	MOTOR VEHICLES: FUNCTIONAL (DOUBLE CABIN) HILUX VEHICLE FOR THE MINISTRY	2,345,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	MOTOR VEHICLES: PURCHASE OF TWO (2) NO. VEHICLES (DOUBLE CABINET VANS) FOR THE MINISTRY	1,400,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: SET OF CHAIRS FOR THE MINISTRY	105,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 3 TABLES & 3 SUPPORTING CHAIRS	87,500.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS: PLASMA TV FOR THE MINISTRY	52,500.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1 NO. AIR CONDITIONER	36,750.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES VIDEO DOCUMENTARY AND PHOTOGRAPHY	350,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1 NO. REFRIGERATOR	29,750.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	PURCHASE OF COMPUTERS: PURCHASE OF COMPUTERS (DESKTOP) AND DIGITAL CAMERA	1,365,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	COMPUTERS: PURCHASE OF COMPUTERS, DIGITAL CAMERAS, IN EACH THREE SENATORS	525,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	FAX MACHINE: INTERNET INSTALLATION FOR HEADQUARTER OFFICE IN MAKURDI	875,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	PROJECTORS: MULTIMEDIA EQUIPMENT 1 NO. VIDEO CAMERA, 2 NO. PUBLIC ADDRESS SYSTEM	1,656,018.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF WOMEN/ YOUTH CENTER	700,000.00	500,000.00	-	500,000.00	100.0%
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: COMPLETION OF BENUE COOPERATIVE SOCIETY	1,804,334.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF COMMUNITY CENTER	1,829,594.90	500,000.00	-	500,000.00	100.0%
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: POLICE STATION AT PIKA, INDAGARI	1,407,380.80	500,000.00	-	500,000.00	100.0%
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: CONSTRUCTION OF RURAL HOUSE	1,050,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF SKILLS/ARTS CENTER	2,111,071.20	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF COMMUNITY CENTER	2,111,071.20	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE	3,203,676.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF UZENZE BRIDGE ON AKPAH	376,950.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: IKPAYONGU - AYAA - PAKAMBARON - TCM AT	700,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CELL 3M X 2M BOX CULVERT	289,149.70	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE CELL 2M X 2M BOX CULVERT	393,470.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE	1,750,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE	1,750,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. OF 2NO DOUBLE CELL 3M X 2M BOX CULVERT	291,699.10	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 SRCB ACROSS TE STREET	7,518,392.70	5,000,392.70	-	5,000,000.00	100.0%
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 X 2M RELIEF BOX CULVERT	2,100,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CELL 2M X 2M BOX CULVERT	700,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 3 SPAN REINFORCED CONCRETE BRIDGE	1,050,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE CELL 2M X 2M BOX CULVERT	301,708.40	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADDOUBLE CELL 2M X 2M BOX CULVERT	918,097.60	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE	1,750,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE	3,499,928.60	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE	1,750,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 NO. 2M X 2M BOX CULVERT	2,010,400.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE	7,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE	2,450,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT	1,619,658.60	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE CELL 2M X 2M BOX CULVERT	1,311,567.60	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A THREE SPAN REINFORCED CONCRETE BRIDGE	1,256,500.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE	1,750,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT	1,162,914.90	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT	1,263,373.30	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A 3 SPAN BRIDGE ACROSS RIVER	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM JATON	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJOMA-ALAN AKPA-OKPUM	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UKWO OTUKPA-ORID ABO	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD UKWO OWM	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM UKWO	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ZAKI-BIAM-BOSSUA-MARE	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM LOG	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CONCRETE BRIDGES ACROSS RIVER	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM TSE	2,513,000.00	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF EDIKWUJ - OTUKPO - EJIJA	3,500,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGOLIA - EMAEJI FEEDER	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ODELE - OKPOBI FEEDER	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UTOKON - OPTALU FEEDER	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGORI - ONAJI FEEDER	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGBODOM - AKUNDA - ADI	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGBUJA-HITILE-OGBUJE	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBARIKE - ANDIBILLA FEEDER	2,739,170.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IGA - IDADA - OJI FEEDER	3,500,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBAIGAI - ENGBA FEEDER	3,500,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OIIVO - ODAGWU OUTHI	3,500,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RIJO - EKILE ROAD ADOL	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABUM - AI-ONA ROAD OGI	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A THREE SPAN REINFORCED	1,256,500.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE	1,256,500.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 NO. TWO SPAN REINFORCED	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO NO. TRIPLE 3M X 3M	1,507,800.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO NO. DOUBLE CELL 2	1,507,800.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN BRIDGE ACROSS	2,638,650.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 NO CULVERTS ACROSS	1,256,500.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CBI BRIDGE LINKING ODO	1,256,500.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOX CULVERT ACROSS A	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED BRIDGE	7,000,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OKEWUJIL CHIMINI LGA	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OTONOGO - EKONG - UG	5,126,520.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OLAGO - ENGBILA FOUR SPAN	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE ABI - TSE GINDE - TSE	514,606,225.32	109,176,925.32	-	109,176,917.24	100.0%	8.08
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: WACHAM BRIDGE TO BE CONSTRUCTED V/K/Y	5,026,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: 18.65KM ROAD ON ANYIIN - MEEME CHANNEL	3,819,760.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON AWUM RIVER	1,256,500.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD STARTING	7,665,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT RIVER USHON	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 8M LONG BRIDGE ACROSS	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM TSE - MUGE	5,250,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD COVERING CLAGEE	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ALACHAI - OKPUDU RURAL	4,598,790.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABAKPA - TOFI - NYAMAT	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ALIADE - TSE DUBNYA - JI	5,250,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 45KM AGBEDE-TSE-MAH	374,459,181.25	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BAR BRIDGE AT USANGE	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AGERAGBA - AGERAN	8,750,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: NYAMBEEL IORGBA - AGASHA ROAD (UKOGH)	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: WANLINE - KUHWA - IKPAYONG ROAD TARI	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: 10KM RURAL ROAD CONSTRUCTION FROM ST	5,026,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 28KM ROAD FROM CHAE	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: 24KM ROAD ONYAGEDE - AWUMLE - AOKPE - U	5,250,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONYAGEDE MARKET ROAD	104,961,994.85	0.00	-	-	0.0%	0.00
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: 20KM ROAD AGWAR - IKOR - CLUFFILE - OLAD	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: MANWAM - ANYOJU - BAR - GUNDU - GUSA R	3,500,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES CROSSING WAR	3,500,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD / REINFORCED CON	2,513,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM MIK	8,946,280.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 23KM MIKOUR JUNCTION	948,815,664.83	-	0.00	-	0.0%	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM GBA	5,250,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 10 NO. BOX CULVERTS IN	3,500,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM GBOR MAINI	5,252,170.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: TOR-DONGA - IGBA - BAKA ROAD K/ALALGA	3,500,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: KOTI YOUGH - AIKO - MBAGERA RURAL RO	3,150,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: LIGANDEM - AKAZUA - AGINDE - AGIDI MARK	3,150,000.00	-	-	-	-	-
025400100100 - Ministry of Cooperatives, Urban & Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF JAMGBAM - BUMALIE - YI	3,150,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGER NYARO-TSE IN DJU	7,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF WANDEIKYA TOWNSHIP	10,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CATHOLIC CHURCH TSE A	14,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 39.1km ROAD FROM GND	700,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DANGURUGU - ORYA - AD	7,539,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES ACROSS OJAPO	10,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GYLIMGULL ADE - YOGBO	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAN REINFORCED	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: REHABILITATION OF GENYI - YANDEV - MKEP	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: WANDEIKYA - TYEMIMONGO - AGEVA-CHIKWA	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: TYOWANYE - JOO - MBATYOUGH - TAKUR RO	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ONE SPAN BRIDGE IN LUKU	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SPAN BRIDGE ACROSS LLI	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABAJI - IMBUSU FEEDER R	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: GBOR - ABAVEGH - CHICUGH - ADAMGBE - BWA	7,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: TSEHE - AWLHE - ADIKPO - LBALAGH MARKET	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UGA AKURAGA - CRTSE	10,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROADS TYEMIMON	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF YE - KOR - MU BRIDGE - T	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: UGA - TYOOR - TORYOUGH - TYOGBENDA - L	10,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN BRIDGE ACRO	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAN BRIDGE ACR	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYOGENDA - IKOR - TY	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE 3M X 2M BOX CL	1,256,500.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM IMANDE AKP	1,256,500.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KYENDE BRIDGE ON IKPA	1,256,500.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NOMANYAM - NGCRSHA -	1,256,500.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACROSS RIVER Y	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 48KM ROAD FROM ONAJ	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERT /BRIDGES IN AG	2,513,000.00	2,003,000.00	-	2,000,000.00	99.9%
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANGWA - ALIFETI - ALKE	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRANCH AKEHE - PEV - A	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AT GAANDO IN	1,256,500.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AT MDATAL COU	1,256,500.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AT MANYAM - A	2,513,000.00	2,003,000.00	-	2,000,000.00	99.9%
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT RIVER TUMK	2,513,000.00	2,003,000.00	-	2,000,000.00	99.9%
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION (GRADING) OF UGBODOM -	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: REHABILITATION AND CONSTRUCTION OF RU	7,000,000.00	2,000,000.00	-	2,000,000.00	100.0%
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: ORKOR STREAM BETWEEN MMBANGLIN KUM	2,513,000.00	2,003,000.00	-	2,000,000.00	99.9%
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IMANDE - AKPUR ROAD A	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROADS AND CULV	3,920,280.00	2,000,280.00	-	2,000,000.00	100.0%
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON ORKUTYE IN	2,352,168.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OTUNGHE - AMEKA - OKU	3,920,280.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKACHI - OJEGBE OHO - C	2,940,210.00	2,000,210.00	-	2,000,000.00	100.0%
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON ORKEGHER S	3,136,224.00	2,000,224.00	-	2,000,000.00	100.0%
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ACNDOANA - MVAAKOV -	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NASME - ZOGO - ZAKI NE	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAKA - ADAWA - SHIMBE -	6,282,500.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF LMVR (GLIMALGA) KM 2 A	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJEGHO - ONYERA UKPO -	1,256,500.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TARHEMBE - METO - ORT	5,026,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SHEGHI NOR - KAAMEM AN	8,750,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MKAR - AGOHO - TSEME	7,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ODEGABA JUNCTION - AN	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPA - AKUTA - ORTYOYA	7,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TOR DONGA - MARKET -	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF STREET FROM LAFIA IN K	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ZAKI-BIAM, BOSSUA - MA	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ZONGO - TSE SHIMA - NY	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANGWA - IKOR - CLUPIE	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ALIADI - LIAM - TSE AK	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGOBIA - ILABA - LIMWA	2,513,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: FROM ICR SHE GIRE - SOO - IYON (5KM) IN T	5,026,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED C	5,026,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A TWO SPAN REINFORCED	5,026,000.00	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: BAAR STREAM ON ABETSE - APINE FEEDER R	7,539,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: MKANAN STREAM ON ABETSE - MKANA VILLAG	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRANCH LEEGE - TSE SHA	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF EBEBERE - OMLKPA - ATICOL	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: TYOBO - TSE AMUA - ADAMATE - TSE AGASHU	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: TSE KUCHA - FADA USBN FEEDER ROAD GBOK	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: FADA - TSE MOJI - KORTUMA FEEDER ROAD G	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: TSE AMUA - APER USU - IHJUNGWANCR FEED	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: TSE AMUA - SHAGBE FEEDER ROAD GBOKO	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: ABAKPA - TORI - AIJHOL - NYAMATSCR - ASH	8,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FADA - KUR - BAKA - NEGE	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UKYCU BRIDGE ON IGBOF	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCED CONCRETE B	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPAGHER - OIGH KI UKO	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBAGIR - CHITOR ROAD U	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CHITO - CHIATA - KYADC	2,010,400.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CHI-ADAMGBE USAH, WANDEIKYA-ITYEMIMON	140,000,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF PAKA - TSE YONGODA - AI	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OPEN UNIVERSITY TSE SO	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE NOS, DOUBLE 2M	1,960,140.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACROSS OTORI	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: IMBAMENGE - ISHINDUGH - ADAMATE - AMU	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IMANDE - DURA - AYAMA	24,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: ADUM EAST OUTER RING ROAD OBEKO COLU	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A BRIDGE ACROSS LPAKAH	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: AMULA - OTUKPO. CONSTRUCTION OF FEEDER	1,256,500.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: BRIDGE RIVER OBI LINING CDAGMU WITH OY	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: DEGWU - AMBKA - OYPAGA - OJEGBE - RURAL	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: ITAKPA - ICHOLI - OKPLIKWU - OHIYI - OYEC	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: EDII - ANYCDE - ADUM EAST - UKPA - OCHOD	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: OKWUTUNGBE - ADIKWU - OCHINJIYI - IMADE	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: DOUBLE 3M X 2M BOX CULVERT AT KONIBEN	1,256,500.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: BOX CULVERT AT TIM TYOUGH TARKA	1,256,500.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: BOX CULVERT AT AMENDEVUR TARKA	1,256,500.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: AGWABI - ZONGO AGYO ROAD, 10KM BURUKU	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: OGORI - ADUM WEST - IKPONYIRE - OIUMIO R	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONCRETE BRIDGE ACROSS BAA STREAM, KO	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM CLA	8,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF JINGIR - UGA - AMINDE -	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GE- IHUGH-AKOKO-TSE PI	8,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TRIPLE CELL 3M X 2M BO	7,000,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: USHONGO - MANCR - MANYAM FEEDER ROAD	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION ND REHABILITATION OF BOX	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AND CULVERTS	8,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE GBEM - GBENKE - TSE	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REINFORCED CONCRETE B	7,000,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABWA MBAGEN - BAKO - I	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ISHEGHINCR ROAD IN GB	5,250,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF LIDETSULE - ASOM - WAK	7,000,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADAKA - COMMUNITY SEC	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: OTUKPOCHO - UDUJAI ROAD (5KM) OTUKP	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UAM (SOUTH CORE) ORO	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	VICE-CHANCELLOR'S LODGE - CROMA FEEDER ROAD, KWANDE	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: ABANDE-CAMEROON BOUNDARY FEEDER ROA	7,665,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: AGER - NYALO - TSEBUJGHILL - ADIKPOFEED	5,250,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TILLEY-GYADO COLLEGE,	5,250,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSOB DUGWIR ANYOGC	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF WANDEIKYA OBLUDU ROAD	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 3 SPAN RC BRIDGE ACRO	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: TARA KU - TOM ATAR - UKYARI - UHLUR FEED	5,250,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TARA KUBAAJI-AGEDA-TS	2,513,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: AGER - TSE TENBE - SAMBE SKM LONG, VAN	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: TARA KU - GYARI FEEDER ROAD, GWER-EAST	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: IGAH - OCH-EKELE - OKPOKWO - AMOOWO FEE	1,400,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: IGAH - AJIBE - ENLA - ANKE FEEDER ROAD, O	1,400,000.00	-	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: OBUJA - EPILODE - IKWOKWU FEEDER ROAD	2,450,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: IHO - EDII - OJOMA FEEDER ROAD - OJU LGA	3,150,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A 3- SPAN BRIDGE OVER R	1,400,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: ACINDONA-OSOBIA FEEDER ROAD, GWER-IMES	1,400,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ACINDONA-ANAGBE-TOMA	10,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: ANCHUA - TSE FAKI - SOKPOABIEM - HE-GHA	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A TWO SPAN R.C. BRIDGE	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBAGAJI-ENGLA-OGMULL	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: BRANCH AKEHE - AKO FATE - TSAR MBADUKU	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYOWANYE-ASHAMENAM	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: BRANCH AKEHE - AKO FATE - TSAR MBADUKU	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ORTESE-UMELA-AKAMHEN	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 6KM IHI-GILE - OBOHU - A	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2KM OJU BARRACKS - ST.	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 3KM ROAD FROM FALA/AL	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGASHA - GBERIKON - TS	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYULEN - TSE GAR - ALIG	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AZOM - TSE JOOR ROAD GU	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AGEVA - GUBA ROAD	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE TOR - TSE GAR ROAD	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGBAGA - OGBONKOKO -	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FARAKU - GYARI - JEGU (K	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKUME USBA STREET IN I	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADAKA - TSLME - APIR R	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: REHABILITATION OF KCRINYA - BAKO - BRAN	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TOM ATAR - IMBESEV - OI	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE ANJIA - TOMATO FEE	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANYUMOGBU - IBILLA LUK	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE GINDE - AVIKA - TS	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE GINDE - UNZUGHILL -	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE IKYO - KPOGHCL FEE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: EXTENSION FROM AJABA H. T. AKUME USBA S	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF USBA - AKAA - ABEDA - A	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANYIN - TYOGBIHI - ANYI	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UBER AZE GE FEEDER ROA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SAOCR - AGOU - ABEDA -	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBOR - AKPERA - ACHOU	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKPAKA - NIMBEVE - ABE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANYAGBA - ACHOUJH FEE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABARI - TACHA - IMBULU	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NYITAR - UTITI - IMANDE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AFAAKAA - AYUA - AB	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OKOKOTO GLLVERT, OKP	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACROSS RIVER O	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM IGA - AIIBE I	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM ANGWA - IKC	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM ANGWA - IKC	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION OF GBOR - TCR DONGA ROAD K/ALA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE BETWEEN AJIBE I	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE BETWEEN AJIBE E	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM USBOKPO - O	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: GRADING OF ROAD FROM DIEGE - OCHIHI AJ	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM OLOJO OKWA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF AKPETE ROAD TO IKOBI TON	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM EDIKWU IGH	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: GRADING OF ROAD FROM IGA OLOGBE CHE - O	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM USBOKPO - A	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT RIVER OCHER	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF JUNGIR - UGA - IORCHOR	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF WOMBOR - AGYO - IKYCR	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADOGO - SEKPE ROAD GB	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CHAHILL - MALINA ROAD	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SINGLE CELL 3M X 2M BO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FADA-TSE NYAM-HIAKAWI	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CONCRETE BRIDGE AGR	350,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKPAYONGO-ANDULU-MBA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KARMEM-ABAYOL RURAL R	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF VANDEIKIYA - TSE UGADI	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: GRADING AND LATERITING OF STREETS IN W	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS, GUTTERS, GR	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: RURAL ROAD CONSTRUCTION FROM OJUMELE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOK CULVERT AT ANNAH	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOK CULVERT AT LDULLU	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOK CULVERT AT ALEMEN	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOK CULVERT AT LBERA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOK CULVERT AT AKOKO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOK CULVERT AT ANKPA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOK CULVERT AT ALEMEN	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON NYUMULA AT	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OKPOGA-CULO-OKONCBO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPAKPA-EFFECHE-IGBER	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IPOLE OKPUDU-EDE OKPO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGMUCHE-AKPA-AIDOGC	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ACCESS ROAD TO OKPOG	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF EFOYO BRANCH ROAD - A	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANGBAAIE-ABIAN ROAD, 4	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAKA-ADAWA-UKYONGO-	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MAKURDI-ANGUJAR-IGBA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAKA-ONBAWAR-TSE NYI	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD AND BRIDGES ON I	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD AND BRIDGES ON R	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD AND BRIDGES ON R	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 15KM ROAD IBER-HINDAN	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD AND BRIDGES IPOLE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACROSS RIVER U	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CONCRETE BRIDGE ACRO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD AND BRIDGES TCR	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM WAN	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AT LIYEN RIVER	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 25.5KM AKPAGHER-IBEN	280,000,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 1 SPAN BRIDGES AT UTYE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 1 SPAN BRIDGES AT UZAA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 1 SPAN BRIDGES AT UCH	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A FEEDER ROAD AT ANYA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 SPAN BRIDGE ACROSS U	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON ABAGI-TUGH	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CULVERT AT HEH	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AGBERAGBA-AGBANYI	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM TSE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANYIIN-TYOGBIHI-ANYIBE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBAJIMBA AKOR-ANYIBE	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THE BRIDGE ACROSS NYI	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THE BRIDGE ACROSS LNK	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE KUCHA-AKUME-ABET	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPAGHER-CHIGIKI KOU	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGER-TSE-TEMEKE-SAMB	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE KUCHA, FADAUSEN	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ACROSS RIVER AN	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE AMUJA, APER USU TO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES ACROSS RIVER E	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BAR TARMEN, BAR KIRIKI	70,000,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE FROM ABETSE-TS	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD & BRIDGES FROM A	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYONONGU MHAMEE-ABA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF AMELADU TO CHEMBE AND E	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAN R.C. BRIDGE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM MBA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 5 SPAN R.C. BRIDGE ACRO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF LESSER-NYAMATSOR-MBA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM ONY	350,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN R.C. BRIDGE A	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOX CULVERT ACROSS UJ	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKOODO-TSE ALKIYE TSE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF WANINLIE-GWARCHI-E-AM	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IAN AGAH-LUS-CMBU-SOO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ORTESE MARKET-CDM AC	700,000,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MBAK PUR-CHIGHI-KI MI	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADUM OKO-IMEYE-ITEFIN	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UKWO-OTUKPA ORIDO-ABE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD UKWO-CRO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPAGHER-CHICHKI UKO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TYOWANYE-LUGA FEEDER	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MKAR-TSE NYAJOM-KVCULI	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF HOME- KINGA-SHAWA FEED	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF ABEDA- MALU-AYILAMO-ANY	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF GEISE- MBAKYER-CHANCHAK	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF MASE- PAKA-TSE AKUH-KULA I	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF ODUGBO-OPAHA-ADOKA FE	7,000,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJOMA ALAN-AKPA-OKPUL	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A FOUR SPAN R.C. BRIDGE	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF IGBOGHUL ABEDA - TSE GIR	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A FOUR SPAN R.C. BRIDGE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGER TYO BRIDGE ACROS	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: COMPLETION OF HOME- TSE GABU-SHAWA FE	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJUGWU THREE SPAN R.C.	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN R.C. BRIDGE A	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF VANDEIKYA-TSE AGBO-AK	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSUJWA -AKO FATEH FEED	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF COURT OKO IPOLE, OKO	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGBEDE ANMA-TESE-ME	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ORTESE-UMELA-AKAKALUM	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TRIPLE CELL FOR CULVER	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OKPCDOM-CHICHU FEED	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IGBALKE-ADETSWA-IGBO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD AND BRIDGES ON C	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A THREE SPAN R.C. BRIDGE	5,250,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABINEI UMIR-KUHWA-IPKA	5,250,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM TOM-ANYI IN	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKPAYONGO GARAGE-IPKA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROAD FROM TYO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBAGAJI-EGBA-OKOKOLO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBAGAJI-ENGILA-OGMULL	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF WANINLIE-KULAR ROAD IN	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: REHABILITATION OF IGUMALE- LLAYI - IIR	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BOX CULVERT ACROSS JA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: PROPOSED CONST. OF NGJTOR - NEEYUM C	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: PROPOSED CONST. OF A SINGLE SPAN RCB A	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. OF NYDIR -TSE GBOJGHULL - IKYAAZ	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. OF BOX CULVERT AT ATUM IN NING	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. OF STREET AND CULVERTS ACROSS	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. OF TYOWANYE - AKCR ASHAMENA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. OF ODEKPA-OGENE ODEBE -UKPCB	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. OF 3/3Mx3M BOX CULVERT ON AKERI	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. OF JATO AKA- ALKALI JUNCTION - O	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. OF OMLIA BOX CULVERTS 1& 2 AT ON	31,514,231.52	-	0.00	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. OF 2 SPAN RCB ACROSS UHONGJUS	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. OF TRIPLE 3Mx2M BOX CULVERT AC	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. OF IGBOO MKT -AYA WUSU - AGEN	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. OF 3/3Mx3M AND 2/30 RELIEF ON CDM	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. RCB ACROSS DURA STREAM ON USH	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: PROPOSED CONST OF 3 SPAN RCB ACROSS	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. OF ONE SPAN RCB ACROSS UMACHAN	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 1 SPAN REINFORCED CON	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADEYONSON-NAJERIA-GBE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SINGLE CELL 2M x 2M B	350,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF THREE SPAN REINFORCED	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBEM/KPALEVI-NYARO FEE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADEYONGO-TSE AKAGE G	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CELL 3M X 3M E	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CELL 3M X 3M E	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CELL 2M X 2M E	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CELL 3M X 3M E	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF SINGLE CELL 3M X 2M E	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOUBLE CELL 2M X 2M E	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 3 SPAN REINFORCED CON	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 SPAN REINFORCED CON	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A DOUBLE CELL 3M X 2M	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AGEK-NYARO-TSINDZUGH	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES ON AGEDE-ZAK	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TWO SPAN REINFORCED	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A BRIDGE ACROSS LILALA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 NO. BRIDGES ACROSS N	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DOGO-MKOVUR ROAD BR	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A BRIDGE TO LINK KPE-I	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A BRIDGE ACROSS DURAS	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF A BRIDGE AT RIVER KPA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON AGEDE-ZAKI	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ODIKPA/IGWE-ITO OBI E	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJOMA-ALLAN-OJENYO CE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ANYUMGBUHIBILL ALUKP	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF JOO OKE JUNCTION TO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABOX CULVERT TO OPEN	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: REHABILITATION OF OLETUS TYOKYAA STRE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OJIEGBE-ANCHIMOGBO IH	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 90CM PIPE CULVERT DRAIN	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GEORGE AKUME WAY TSE	462,983,620.32	2,180,000.00	-	2,179,599.96	100.0%	400.04
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAKA-ONMBAA AONDO-Y	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE TORLEKE-TSE AGEAD	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAKA-TSE BATA-GBOKO-I	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF JOR- IKYANDE UKYONGO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ADEKE-ATONDI-BONAKA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AV- UHEATAK PINE-AGE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAGI TSE AGEER AGEA FE	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KULLA-ATONDI FEEDER R	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KULLA-ANGLHAR FEEDER R	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF PATRICK OLIMA STREET U	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD IN DOKOR O	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MBAGA UKYALI ZWAKYAM	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD (10KM) FR	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UMOCHE-OKIRIKPO-ADLIM	1,400,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ITAKPA-ECHORI -OYE-OB	1,050,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OBARIKE-ITO-ODIAPA IPI	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM KORI	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM SHU	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL BRIDGE ACROSS R	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL BRIDGE ACROSS R	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL BRIDGE ACROSS R	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM TYOG	4,900,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM AKER	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM TSWA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM CHRIS	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DAUDU-HEMBAOR AGEK-I	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ORTESE (GYLINGU ADJE)-	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NAKA-ONMBAA AONDO-YO	1,050,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TARUKPENKST AHUMATI	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKPEAKOR-TOR MBASEM	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ACCESS ROAD FROM IGEK	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GLORY OF HIS MAJESTY R	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE ABO-KAAMEM-TSE AK	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AMAAFU-ANYIAT-SEUGA	3,500,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ABAJI-AYUA-LUKUR BRID	700,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF LOGO BRIDGE AT ATSENI	1,400,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KONKOR BRIDGE NUMBER	350,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF VANDEIKYATO AGINDE R	700,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSAR TO BESTE ROAD US	4,200,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OGBOLOJO NEW SITE RO	700,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NEW JERUSALEM ROAD A	700,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE KUCHA-AGHIGBE USE	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKPERAN CRSHI POLYTE	4,900,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OKER-DOBI-ANZUNGUR	14,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF REHABILITATION OF CLD	7,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: FROM OKOKAM-ADUPTI-ADOGA IN OGBADIB	94,911,468.75	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AMBOCHO-IYOSTAR-AGAI	10,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF UCHI KARMEIM-AKANYON	2,800,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT RIVER UTYEM	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT RIVER BAR IK	7,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AND THREE CL	7,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AND TWO CL	7,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROAD FROM ASUK	420,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KYADO-ABAKO FEEDER R	7,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF KYADO-DAJO-LAFINKAD	7,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF AKAACHI-AMAGH FEEDER	7,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF OKPAFIN ATEKPAJUNCT	7,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MARYAM-IOKPAJUNCT	7,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF ROAD FROM TOR MKAR	7,000,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	ZOOS, PARKS & RESERVES: DEVELOPMENT OF RURAL MARKETS IN 3 LGAs.	350,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	ZOOS, PARKS & RESERVES: CONSTRUCTION OF MARKET SQUARE (BLOCKS OF STALLS)	350,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	ZOOS, PARKS & RESERVES: CONSTRUCTION OF THREE 3 NOS. COMMUNITY MODERN MA	350,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	SECURITY INSTALLATIONS/EQUIPMENT: REHABILITATION OF COLLAPSED PERIMETER F	350,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: REACTIVATION OF AJIO ELECTICITY PR	350,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION HAANYA VILLAGE IN	191,100.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ROADS: CONST. OF IKWATA BOK CULVERTS 1& 2 AT	16,022,157.90	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM MK	5,250,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TY	1,750,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM SAN	1,750,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AGBENA COMMUN	1,750,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AKAZUA MUEML	-	23,489,433.67	-	0.0%	23,489,433.67
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF MBATITI COMMU	1,750,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF VILLAGES ALONG	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE IKYOKPOGH	1,750,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE TSEEM SHISH	1,750,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AGA	12,348,748.82	32,914,158.82	-	32,914,153.27	100.0%
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ACH	20,300,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF IDELE COMMUNIN	1,750,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM A/A	1,750,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ST. ANTHONY HC	420,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: AGBOUGHULL ELECTRICITY PROJECT MA	146,931.40	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRICITY PROJECT	3,500,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: OWNER OCCUPIER ELECTRICITY PROJEC	700,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: BEHIND PEACE SECONDARY SCHOOL ELE	2,403,198.70	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: AKAATIME ELECTRICITY PROJECT GBOK	1,365,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: IKPAMBATYEREV ELECTRICITY PROJEC	1,181,348.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF WANNINE-CRTE	187,215.14	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AWAJIR GUNGUL	33,856.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: GARAGBOGHULL - DANYI VILLAGE ELEC	16,8004.20	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: TSE - AGBERGBA ELECTRIFICATION NET	928,200.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF DUGWER - BIAMI	5,250,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GBATSE, USHONG	819,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION BAM-BAM & ACHUSA VILL	44,048,052.79	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GOVERNMENT SCH	409,500.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: UAWANDE - JOV IKYUNDAN ELECTRICITY	2,450,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: APINE AND LUGA VILLAGE ELECTRICITY	1,365,000.00	5,331,340.00	-	5,331,335.20	100.0%
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GOVERNMENT SCH	700,000.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AKPE PILGRIMAG	1,064,700.00	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: MBAGHOHO VILLAGE ELECTRICITY PROJ	2,020,200.00	12,517,520.00	-	12,517,519.10	100.0%

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: GOVERNMENT SCIENCE AND TECHNICAL	7,660,040.15	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF HOWE VILLAGE G	900,900.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: MBATOM TSE - WOMBOM ELECTRICITY PR	3,150,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: GBOR - AMAAFU VILLAGE ELECTRICITY	175,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: AMAAFU - AYUA - IKOME ELECTRICITY	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UGBA - TSE ORBI	923,300.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: DUGWER BIAH - AFFIA - GBEJI ELECTR	3,850,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: OD OBA ELECTRICITY PROJECT OGADU	709,800.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: IKIKLA ELECTRICITY PROJECT OHIMINI	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OGRE VILLAGE	2,457,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: IHUGH - TSE MKER VANDEIKYA BAKO E	3,578,400.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ABUKU - JINGIR - AMINDE - UGHA ELEC	3,850,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF EPEAGBO VILLAGE	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: GBOKO - IHUGH ABIA VILLAGE USHONG	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ABIA - ATEKOMER	3,558,800.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GBAGIR VILLAGE V	142,198.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TAM	3,535,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TSE	3,150,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: CHANGE OF WOODEN CROSS ARMS TO	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ADI	9,751,665.78	0.00	-	-	0.0%	0.00
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: AJOBE AI-ODAI ELECTRICITY PROJECT	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF EJOR AKPA VILL	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: OKWUTUGBE ELECTRICITY PROJECT	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYEMIMONGO VIL	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ABAKPA - TCFI VI	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOFI - AJOHOL V	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UGBEMA BURUKU	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: TOMATAR SETTLEMENT ELECTRICITY PR	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ABIA FILLIFI VILL	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AWANDE VILLAGE	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TICHSHA SETTLE	4,095,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO ONMBA	4,060,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO ABOMI	4,060,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GOWUMER VILLA	6,218,800.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF HOLY GHOST COL	4,025,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE ALLAGH VILL	819,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF SOO IYON VILLAG	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO IPOLE	3,500,000.00	7,590,800.00	-	7,590,795.00	100.0%	5.00
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY OF 50 NO. ELECTRICITY DISTRI	3,150,000.00	3,000,100.00	-	3,000,000.00	100.0%	100.00
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF BEGHA VILLAGE T	13,715,275.00	7,300,275.00	-	7,300,000.00	100.0%	275.00
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF MBAGCHOL VILLA	1,630,737.50	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE - INGBIAN VIL	4,025,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF MBAGHOL VILLAG	3,523,800.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AJO	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM USH	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OJANTELE, OLUVE	3,500,000.00	2,001,000.00	-	2,000,000.00	100.0%	1,000.00
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ALMAZA AND IKP	3,104,053.40	2,000,053.40	-	2,000,000.00	100.0%	53.40
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF EBOWAI AND II	3,500,000.00	2,001,000.00	-	2,000,000.00	100.0%	1,000.00
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMER AT G	202,175.75	202,175.75	-	-	0.0%	202,175.75
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF ADAGE IKY	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF KUMPA, T	3,003,000.00	3,003,000.00	-	-	0.0%	3,003,000.00
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMER AT JO	3,003,000.00	2,003,000.00	-	2,000,000.00	99.9%	3,000.00
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AKOODO, TARHE	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION NGOBUJA ELECTRICITY PR	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GYENKU AND VAA	3,603,830.58	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ADIKPO - MBANW	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AGEBA AND SHAW	3,667,300.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF PIKA SETTLEMENT	3,605,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GWARCHE KONTI	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AKO, LPEV AND A	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OIE	1,050,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OSH	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION BILLA ALUKPO - AND	9,200,401.40	0.00	-	-	0.0%	0.00
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AK	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM USHO	2,876,036.38	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELETRICITY FROM AUSTI	1,232,956.06	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GBALEMA - GBINDI	2,800,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ADNDONA - OGO	4,101,506.01	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ADA	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF TSE ABI - TSE GBINDE	3,500,000.00	109,176,920.00	-	109,176,917.24	100.0%	2.76
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF JATO AKA ACHIA ELECT	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY OF 6000 TRANSFORMERS MAKU	3,500,000.00	3,050,000.00	-	3,000,000.00	98.4%	50,000.00
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OTONOGO - OTAK	4,846,887.78	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ANJUE TTE IN UKI	214,199.65	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF DISTRIBUTION NETWORK	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AGERA VILLAGE G	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GASEA COMMUNI	1,365,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM GBA	2,513,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM GBA	71,402,794.31	102,003,994.31	-	102,003,991.68	100.0%	2.63
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF AT OGBENDA VILLAGE IN	2,513,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: CONSTRUCTION / PROVISION OF ELECT	2,513,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	EXTENSION OF ELECTRICITY FROM TSE-TSUE TO CHIHIHAN, JORDON VILLAGES GWER	2,513,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM BRA	2,513,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: REQUEST FOR 4NO. TRANSFORMERS AT	2,513,000.00	2,001,000.00	-	2,000,000.00	100.0%	1,000.00
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE POOR VILLAG	2,730,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TYO	1,020,794.11	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF HINGA BIEM AND	4,200,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO HMANI	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: MBAKONGERI- MEDE ELECTRICITY PRO	3,125,171.70	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OTU	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY OBAGAJI T	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OLI JOS OLI IN A	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ADUPI OR OKAM ELECT	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF IDAGA COMMUNI	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OGB	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ANEII OHIMINI O	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM USH	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYOWANYE TO TY	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM IGJ	5,250,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AON	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TSO	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO ADAMN	7,000,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UGBOHO AND AD	2,450,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM NKS	1,050,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO UKPE	2,513,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO TYEMI	2,513,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO IGBOR	2,513,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF DISTRIBUTION LINES TO	7,349,278.65	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO USOME	2,513,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE DZURGBAVIL	2,513,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO KOTI-A	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO AMLHI	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO TOR. D	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF KASAAR SAAIKYA	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM JOV	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO TSE GI	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ABET	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: CONSTRUCTION OF ECHORITTO ELECT	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF AGWAM UGHUO ELEC	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UGBODOM, ADUM	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF MBASAAR ZAKI BI	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRICITY TRANSMISSION FROM SAH	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRICITY TRANSMISSION PEVIKYAA	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRICITY TRANSMISSION SANKERA	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM IGB	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION IN OTOBI WA	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: MBAGBAM/MBAKYABA COMMUNITIES R	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE VINGIR AHUN	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF OJAKPAMA	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ZAKI-BIAM - TSE BIJI KUNDAV ELECTR	700,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO GANDY	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF KWAYAM - YASAM	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO TSE TI	1,960,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: DISTRIBUTION OF ELECTRICITY IN ALE	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF 500KVA TRANSFORM	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF IKYO-AZANDE & A	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF 4 ADDITIONAL TRAN	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYEM-IMOMGO -	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF RURAL COMMUNIT	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOR - NYATAR VIL	1,750,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE - SANKERA D	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OHCHO AND ADU	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF BURLO, AGADA	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY/INSTALLATION OF TRANSFORM	1,365,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY/INSTALLATION OF TRANSFORM	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ESK	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY/INSTALLATION OF TRANSFORM	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF RURAL COMMUNI	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY AND INSTALLATION OF TRANS	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ZONGU AKIKI IN I	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOR - DONGA - II	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: OKPLDU RURAL ELECTRIFICATION IN C	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF CLAHIMJ UPALI/	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ADAGI IN KWAND	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF UGBODOM	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF RURAL COMMUNI	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TSE B	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OGO	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXPANSION OF ELECTRICITY SUPPLY CA	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM EPH	700,000.00	500,000.00	-	500,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ULLAM VILLAGE IT	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF 100KVA, 11/0.415KV/	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OJU OBCHU/IBIK	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM IJK	1,870,220.10	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TER	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRIFICATION OF	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OTE	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ANV	113,058,543.66	45,500,000.00	-	45,358,890.30	99.7%	141,109.70
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: CAMP GARBA ELECTRICITY PROJECT, NH	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMER AT AP	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF 4 NOS. TRANSFORME	3,850,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRICITY PROJECT	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF SHANNA, AYAR, H	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION PROJECT FROM KON	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRICITY PROJECT FROM ATSAAME	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRICITY PROJECT FROM MANGER -	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ANGBAAYER - USUMBUR TARKA	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TAF	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF CLA CLUBO AND	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION FROM OKPOGE TO IC	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYOUGH COMMUN	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM IGB	1,050,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ST.	1,050,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF RURAL ELECTRIFICATI	1,050,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ADUPEI ORKAM ELECT	1,050,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM UGA	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM UGA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: REHABILITATION/EXPANSION OF ELECT	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM MBE	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: MBEAWER COMMUNITY ELECTRIFICATI	1,050,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION FROM ANCHE TO WA	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OSHUGBUJUA/TA	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OBAGAJHEGBA/OC	1,050,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOMANYI/INASHA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF WANNJINE-ORTES	700,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ABUA/ANGBANYE ELECTRICITY PROJEC	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF OFOKE ELECTRICITY P	1,050,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AIBBE VILLAGE, N	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ASHINNA AND ME	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF NYAMCR VILLAGE	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF KPAYONSO, ADUJ	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ADUKU, ADE, KAN	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF CHIRIGWE AND A	1,050,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOR ATILA VILLAGE	1,050,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY WITH TR	1,050,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM WAN	1,050,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO TSUMW	1,050,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF EBOYA, CHIMINI	1,050,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AYILE NEAR OBAK	1,050,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ENGILA-LSHA, AG	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE-KUR COMMUN	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF COL, SAMUEL AYI	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO A AB	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AD	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRICITY TRANSMISSION TO TSE-A	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO TSE N	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO FROM	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UKPOBI VILLAGE	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF IPOLE BHAJE, IPC	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOMANYIN, ANSI	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION FROM ADAKA-TSE AK	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION PROJECTS OS	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ADI-OKPASHILA OGILLIBE & OTSAFU E	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: IHIGILE TO EBENTA, IGWE, IGWCKE, IK	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF THE EXTENSION OF EL	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ICH	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ASH	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF CHIA SETTLEMEN	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF APERA, TONGOW	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AMINDE IN BURUJ	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE -TOR NYITAR	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM CDN	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM CDN	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF HIGH TENSION LINE AN	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF NAMBE VILLAGE,	1,050,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF LOW TENSION DISTRIB	700,000.00	2,979,070.00	-	-	2,979,064.49	100.0%	5.51
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AD	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ITOGO COMMUNITY, E	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF UGBADON COMMUNITY	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO UKERS	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF BAMBAM VILLAGE EL	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF LOW TENSION ELECTRI	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TSA	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO HAANY	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO ROM T	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE AYASTE SETI	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM HUL	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF IKACHI UKPA COM	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF OHOHO OMO COMMUN	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO SHUGBA	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TIMBEE VILLAGE	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: NEW KANSHI O LAYOUT PHASE II ELECT	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ADLUMA- OMBENA- IYEGHE ELECTRICITY	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: OWNER OCCUPIER EXTENSION ELECTRI	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF THE EXTENSION OF EL	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: OGBANGEDE VILLAGE ELECTRICITY PRO	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: IPOLE - OMBI ELECTRICITY PROJECT IN	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: MBAIMYAR/MBAATEM ELECTRICITY PRO	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TAR	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM KER	700,000.00	-	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: KUTCHAUTEBE ELECTRICITY PROJECT	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ADC	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRIFICATION PRO	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYOGBENDA, MBE	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF COMPREHENSIVE	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: AGWABI - WCMBO - GBANYAM ELECTRI	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ACKAA VILLAGE ELECTRICITY PROJECT	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: STEPPING DOWN OF 33KV HT LINE AND	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF 2NO. 500KVA, 33/0.4	700,000.00	21,470,760.00	-	-	21,470,753.00	100.0%
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM NAE	1,050,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: FROM EFFEKWO OTUKPA TO BHA OTUK	1,050,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AG	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: WELFARE QUARTERS EXTENSION ELEC	1,050,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM CBA	1,050,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM YAI	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TSE	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ROM P	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION AT IGBEMGBE	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMER IN RO	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF TSE- AKPU	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMER AT T	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UJE-OBORU-OYE	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OTOKOWE VILLAGE	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OYE OBI VILLAGE, C	1,050,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF FROM ANKOA-GBAY	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TYONA-ST. JULIUS C	1,400,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM BAR	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY GYULA TO	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM MOH	840,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TSE	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AGE	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM WUJ	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM MBA	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM WAN	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM CHA	1,400,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM UKY	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM TYE	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF IMANDE AKPU-TSE A	7,000,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF IDAIDU-ORTESE-BR	7,000,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE IYOL-TSE NYAN	4,900,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: PROVISION OF ELECTRICITY FOR ASOM	1,400,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF LESSEL COLLEGE	4,200,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OAL	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM HILU	4,900,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMER AT A	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION FROM TOR DONGO-TI	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AGA	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM I	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OGBOLOJO NEW'S	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AT-OTSALZOZI ST	700,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ANDI-BILLA VILL	5,600,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF ORUGH	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF LOW TENSION TO OLD	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ITYOTSAR AND M	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM KAA	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF RURAL ELECTRICITY FR	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: PROVISION OF RURAL ELECTRIFICATION	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: PROVISION OF RURAL ELECTRIFICATION	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF ELECTRICITY: PROVISION OF RURAL ELECTRIFICATION	3,500,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	SEWAGE/DRAINAGE NETWORK: CONSTRUCTION OF DRAINAGE AT AKPARI - OKPUDUR	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	BORERHOLES & OTHER WATER FACILITIES: REHABILITATION OF COLLAPSED SOLAR POW	1,750,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	BORERHOLES & OTHER WATER FACILITIES: CONSTRUCTION OF BORERHOLES IN TWO CO	175,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	BORERHOLES & OTHER WATER FACILITIES: CONSTRUCTION OF 10 BORERHOLES IN TARK	2,888,068.40	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	DAMS: CONSTRUCTION OF EARTH DAM IN TSE NYITA IN NAKA GWER WEST LGA	350,000.00	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban a	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: LANDSCAPING AND FURNISHING C	1,804,334.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	BROADCAST & COMMUNICATION EQUIPMENTS: PROJECT CODES (NIG) IN MAKURDI	70,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	BROADCAST & COMMUNICATION EQUIPMENTS: SET UP A WEBSITE AND SOCIAL MEDIA	175,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REHABILITATION OF INJECTOR SER	525,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF BRDC OFFICES IN	350,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF 8 NOS. OF DIVISIO	525,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	RESEARCH & DEVELOPMENT: SURVEY AND FEASIBILITY STUDY OF 3 NO. MODEL SETTLE	3,920,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	RESEARCH & DEVELOPMENT: ASSESSMENT/EXPLORATION OF ECONOMIC POTENTIALS O	1,995,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	RESEARCH & DEVELOPMENT: MOBILIZATION AND SENSITIZATION OF COMMUNITY DEV	700,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	NATIONAL AND INTERNATIONAL CONFERENCES	350,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	RESEARCH & DEVELOPMENT: NEEDS/ECONOMIC SURVEY OF RURAL COMMUNITIES	1,911,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	SERVICE CONCESSION ASSETS (PPP): COMMUNITY APPRENTICESHIP SCHEME	1,750,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	SERVICE CONCESSION ASSETS (PPP): PRINTING OF BOOKLET, TITLE "TACKLING RURAL	655,200.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	SERVICE CONCESSION ASSETS (PPP): PRODUCTION OF 1000 COPIES GOVERNOR SAMUEL	682,500.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	SERVICE CONCESSION ASSETS (PPP): PRODUCTION OF 1000 COPIES RURAL DEVELOPMI	525,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF DAJIDU-TSE ANAGU-TSE T	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF NYIHEMBA AWAJI-ABANDI	1,568,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MKOMUR JUNCTION-TOMA	945,000,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 39.1KM ROAD FROM GINDI	1,085,000,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF LIMA-CLOWA-TSE ADEE-IT	3,500,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION / PROVISION OF ROAD: BUILDING, GRADING AND CUTTING OF TREE	34,860,000.00	-	-	-	-	-	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION / PROVISION OF ROAD: SURFACE DRESSING OF ADOKA-ODUGBORURUA	293,612,883.80	-	0.00	-	-	0.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION / PROVISION OF ROAD: CONSTRUCTION OF THE JUNCTION AT IKPAME	293,612,883.80	-	0.00	-	-	0.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION / PROVISION OF ROAD: ADDITIONAL SCOPE OF WORK ON THE CONSTI	896,000,000.00	-	150,000,000.00	-	150,000,000.00	100.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOMANYIN AND	75,895,709.76	-	0.00	-	-	0.0%	0.00
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GESA TO TSE UGA	75,895,709.76	-	0.00	-	-	0.0%	0.00
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: HAGHA ELECTRIFICATION PROJECT IN U	40,924,566.61	-	0.00	-	-	0.0%	-
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRIFICATION PRO	13,667,506.25	-	27,335,020.25	-	27,335,012.50	100.0%	7.75
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRIFICATION PRO	13,667,506.25	-	0.00	-	-	0.0%	0.00
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AVA	113,058,543.73	-	0.00	-	-	0.0%	0.00
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION OF 16KM AKPERAN ORSHI POLYTECHNIC, YANDEVI-KUSUM-KURBAKATA	-	-	128,000,000.00	-	-	0.0%	128,000,000.00
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION OF 20KM AVEENOR/MONK WAW ROAD, KWANDE EAST CONSTITUENCY,	-	-	160,000,000.00	-	-	0.0%	160,000,000.00
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION OF 15KM OBARIKE, ODIAPA, OCHINEBE ROAD, OBARIKE ITO, OBI LOCA	-	-	120,000,000.00	-	-	0.0%	120,000,000.00
025 400 100 100 - Ministry of Cooperatives, Urban and Rural Development	CONSTRUCTION OF 14KM WANDIKYA TOWN POLICE STATION - ANKAR ROAD.	-	-	125,579,850.43	-	-	0.0%	125,579,850.43
025 400 200 100 - Benue State Urban Development	PURCHASE OF TRUCKS: Purchase of Pay Loader (1 No), Grader (1 No), Excavator (1 No)	35,000,000.00	-	5,000,000.00	-	5,000,000.00	100.0%	-
025 400 200 100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Renovated Office	4,256,000.00	-	-	-	-	-	-
025 400 200 100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Renovated Office	5,250,000.00	-	-	-	-	-	-
025 400 200 100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Renovated Office	1,050,000.00	-	-	-	-	-	-
025 400 200 100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Renovated Office	840,000.00	-	-	-	-	-	-
025 400 200 100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Renovated Office	1,155,000.00	-	-	-	-	-	-
025 400 200 100 - Benue State Urban Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Newly Renovated Office	980,000.00	-	-	-	-	-	-
025 400 200 100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 3 No. New Office C	9,702,000.00	-	8,085,250.00	-	8,085,241.00	100.0%	9.00
025 400 200 100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF ROADS - Demolition of Illegal Structures to allow for Ac	3,500,000.00	-	-	-	-	-	-
025 400 200 100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF ROADS - Construction of Access Road at Genet Agbana	1,260,000.00	-	1,000,000.00	-	1,000,000.00	100.0%	-
025 400 200 100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF ROADS - Construction of Access Road at Ayihe Road, U	1,260,000.00	-	1,000,000.00	-	1,000,000.00	100.0%	-
025 400 200 100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF ROADS - Construction of Access Road at Behind Modern	1,260,000.00	-	1,000,000.00	-	1,000,000.00	100.0%	-
025 400 200 100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF ROADS - Construction of Access Road at Gaadi Layout, I	1,260,000.00	-	1,000,000.00	-	1,000,000.00	100.0%	-
025 400 200 100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF ROADS - Construction of Access Road at Welfare Quarte	1,260,000.00	-	1,000,000.00	-	1,000,000.00	100.0%	-
025 400 200 100 - Benue State Urban Development	CONSTRUCTION / PROVISION OF ROADS - Construction of Access Road at Mobile Barrack	1,260,000.00	-	1,000,000.00	-	1,000,000.00	100.0%	-
025 400 200 100 - Benue State Urban Development	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of 3 No. Old Office Com	3,590,160.00	-	3,000,000.00	-	3,000,000.00	100.0%	-
026 000 100 100 - Ministry of Lands, Survey and Soil Conservation	PURCHASE / ACQUISITION OF LAND: Balance of payment for purchase of NNPC Land By	17,500,000.00	-	-	-	-	-	-
026 000 100 100 - Ministry of Lands, Survey and Soil Conservation	PURCHASE / ACQUISITION OF LAND: Purchase of Land By State Government, Ministry of	70,000,000.00	-	-	-	-	-	-
026 000 100 100 - Ministry of Lands, Survey and Soil Conservation	PURCHASE OF OFFICE FURNITURE AND FITTINGS: 2No. Chairs, 1No. Table, 1No Safe, 1N	1,632,400.00	-	-	-	-	-	-
026 000 100 100 - Ministry of Lands, Survey and Soil Conservation	PURCHASE OF COMPUTERS & PROJECTORS: Purchase of 1No. Computer and 1No. Project	1,929,200.00	-	-	-	-	-	-
026 000 100 100 - Ministry of Lands, Survey and Soil Conservation	PURCHASE OF COMPUTER PRINTERS: Purchase of 1No. Computer Printer for the Ministry	118,720.00	-	-	-	-	-	-
026 000 100 100 - Ministry of Lands, Survey and Soil Conservation	PURCHASE OF PHOTOCOPIPING MACHINES: Purchase of 1No. Photocopying Machine for th	148,400.00	-	-	-	-	-	-
026 000 100 100 - Ministry of Lands, Survey and Soil Conservation	PURCHASE OF SCANNERS: Purchase of 1No. Scanner Machine for the Ministry	89,040.00	-	-	-	-	-	-
026 000 100 100 - Ministry of Lands, Survey and Soil Conservation	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of Solid Mineral Equipments for the M	2,968,000.00	-	-	-	-	-	-
026 000 100 100 - Ministry of Lands, Survey and Soil Conservation	CONSTRUCTION OF ICT INFRASTRUCTURES: Construction of Benue State Geographic Inf	1,400,000,000.00	-	700,000,000.00	-	-	0.0%	700,000,000.00
027 000 100 100 - Ministry of Trade, Commerce and Consumer Protection	PURCHASE MOTOR CYCLES: PURCHASE OF 2NO. MOTOR CYCLES FOR THE MINISTRY	350,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and Consumer Protection	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and Consumer Protection	PURCHASE OF COMPUTERS: PURCHASE OF 2NO. COMPUTERS (HP LAPTOPS CORE I6)	700,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and Consumer Protection	PURCHASE OF 2NO. GUBABI SAFE	3,500,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and Consumer Protection	PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 2NO. COMPUTER PRINTERS FOR TH	700,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and Consumer Protection	PURCHASE OF PHOTOCOPIPING MACHINES: PURCHASE OF 1NO. PHOTOCOPIPING MACH	140,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and Consumer Protection	PURCHASE OF SCANNERS: PURCHASE OF 7NO. SCANNERS FOR THE MINISTRY	350,000.00	-	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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027 000 100 100 - Ministry of Trade, Commerce and	PURCHASE OF POWER GENERATING SET: PURCHASE OF 1NO.POWER GENERATING SET	350,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	PURCHASE OF SECURITY EQUIPMENT: SECURITY INSTALLATIONS/ EQUIPMENT FOR THE	3,150,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	CONSTRUCTION OF ICT INFRASTRUCTURES: Facilitation of E-Commerce System in Makurdi	3,500,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	CONSTRUCTION OF ICT INFRASTRUCTURES: Facilitation of Service Concession Assets in	35,000,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	REHABILITATION /REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Office Buildings in	7,000,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	REHABILITATION/REPAIRS- MARKETS/PARKS: Burnt Part of Modern Market in Makurdi	140,000,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	REHABILITATION/REPAIRS- MARKETS/PARKS: Fending of Village Market in Makurdi	140,000,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	RESEARCH AND DEVELOPMENT	7,000,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES VIDEO DOCUMENTARY AND	65,067,100.00	-	-	-	14,739,632.00	-	14,739,632.00
027 000 100 100 - Ministry of Trade, Commerce and	BROADCAST & COMMUNICATION EQUIPMENTS: SET UP A WEBSITE AND SOCIAL MEDIA	175,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: LANDSCAPING AND FURNISHING O	1,804,334.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Gemert Company in makurdi	15,400,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	CONSTRUCTION/PROVISION OF INFRASTRUCTURE: LOCAL INVESTMENTS: NON QUOTE	591,963,456.00	591,963,456.00	18,546,241.38	18,546,241.38	3.1%	573,417,214.62	
027 000 100 100 - Ministry of Trade, Commerce and	SERVICE CONCESSION ASSETS (PPP): PRINTING OF BOOKLET: TITLE "TAKLING RURAL	655,200.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	SERVICE CONCESSION ASSETS (PPP): COMMUNITY APPRENTICESHIP SCHEME	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00	
027 000 100 100 - Ministry of Trade, Commerce and	PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of rice mill destoner, cleaner and sepa	10,712,380.00	2,212,380.00	-	-	70.5%	65,1645.72	
027 000 100 100 - Ministry of Trade, Commerce and	RESEARCH & DEVELOPMENT: ASSESSMENT/EXPLORATION OF ECONOMIC POTENTIALS C	4,095,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	COMPUTER SOFTWARE ACQUISITION: Acquisition of computer Softwares for industry &c	105,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	MONITORING AND EVALUATION & OTHERS: Monitoring & Evaluation of ongoing Project	10,773,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	PURCHASE OF COMPUTERS	2,100,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	PURCHASE OF 5NO. COMPUTER PRINTERS FOR THE MINISTRY	1,750,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	PURCHASE OF 4NO. PHOTOCOPIING MACHINES FOR THE MINISTRY	3,500,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	PURCHASE OF 5NO. SCANNERS FOR THE MINISTRY	245,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	PURCHASE OF 2NO. POWER GENERATING SET FOR THE MINISTRY	3,500,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	PURCHASE OF SECURITY EQUIPMENT	3,150,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	PURCHASE OF 2 NOS FUNCTIONAL HILLUX FOR SUPERVISION IN COOPERATIVE DEPARTM	23,380,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	LANDSCAPING / FURNISHING OF INTEGRATED COOPERATIVE CENTRE	17,500,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	TWO SETS OF COMPUTERS AND ACCESSORIES FOR COOPERATIVE DEPARTMENT.	700,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	COMPLETION OF BENUE COOPERATIVE FEDERATION OFFICE COMPLEX	14,000,000.00	-	-	-	-	-	-
027 000 100 100 - Ministry of Trade, Commerce and	RENOVATION OF EIGHT (8) DIVISIONAL AND THREE (3) ZONAL OFFICES IN 8 NOS LGAS	54,600,000.00	-	-	-	-	-	-
031 801 100 100 - Judicial Service Commission	Purchase of 7No. Computers for the Commission in Makurdi	1,400,000.00	1,400,000.00	-	-	56.00%	840,000.00	
031 801 100 100 - Judicial Service Commission	Purchase of 2No. Computer Printers for for the Commission in Makurdi	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00	
031 801 100 100 - Judicial Service Commission	Purchase of 1No.Photocopying Machine for the commission in Makurdi	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00	
031 801 100 100 - Judicial Service Commission	Purchase of 2No.Shredding Machines for the commission in Makurdi	280,000.00	280,000.00	-	-	0.0%	280,000.00	
031 801 100 100 - Judicial Service Commission	Purchase of 3No. Scanners for the commission in Makurdi	210,000.00	210,000.00	-	-	0.0%	210,000.00	
031 801 100 100 - Judicial Service Commission	Construction of Judicial Service Commission Complex (High Court of Justice) in Makurdi	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
031 805 100 100 - High Court of Justice	PURCHASE OF MOTOR CYCLES: Purchase of 8NO honda motorcycle for despatch riders	3,500,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,000,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF MOTOR VEHICLES (11 Toyota prado 2021 model) 8 for replacement of exit	577,500,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF MOTOR VANS (1 No. Toyota Hilux Van 2021 Model) for the Ministry	37,100,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF BUSES (1 No. Toyota Big Bumper Bus 2020 Model) for the ministry	38,500,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF COMPUTERS: Purchase of 5No. HP Computers for High Court Justice Head	2,100,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF PRINTERS: Purchase of 3No. Printers for High Court Justice, Headquarters	1,400,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF PHOTOCOPIERS :Purchase of 2No. Photocopiers for High Court Justice, He	2,100,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF SCANNERS: Purchase of 5No. Scanners for High Court Justice, Headquarter	700,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF SHREDDING MACHINES: Purchase of 10No. Shredding Machines for High C	437,861.20	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF POWER GENERATING SETS:Purchase of 3No. Power Generating Sets for H	14,000,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT:Purchase of 4No. Kitchen Equipments fo	700,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: Purchase of 6No. Medical Equipments fo	14,000,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF FIRE FIGHTING EQUIPMENT:Purchase of 2No. Fire Extinguishers for High C	700,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF LIBRARY BOOKS & EQUIPMENT: Purchase of Books for High Court of Justi	1,400,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF SPORTING / GAMING EQUIPMENT:Purchase of 6No. Sporting Equipments f	210,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF SECURITY EQUIPMENT:Purchase of 2No. Security Equipments for High Co	14,000,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF RECREATIONAL FACILITIES: Purchase of 2No.Recreational Facilities for Hi	350,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT: Purchase of 2No.Projectors, 2No.H	700,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Family Court in M	36,400,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
031 805 100 100 - High Court of Justice	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS:	-	1,024,000,000.00	-	-	0.0%	1,024,000,000.00	
031 805 100 100 - High Court of Justice	CONSTRUCTION OF CMC IDEKPA CHIMINI LGA	36,400,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	CONSTRUCTION OF CMC JAT-O-PAKA, KWANDE LGA	36,400,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	CONSTRUCTION OF UAC TES-AGBERAGBA, KONSHISHA LGA	36,400,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	CONSTRUCTION OF CMC GBAJIMBA, GUMA LGA	36,400,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	CONSTRUCTION OF UAC, GBAJINBA, GUMA LGA	36,400,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	CONSTRUCTION OF HIGH COURT, ALADE, GWER-EAST, LGA	210,000,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	CONSTRUCTION OF CMC IGJIMALE, ADO LGA	36,400,000.00	-	-	-	-	-	-
031 805 100 100 - High Court of Justice	CONSTRUCTION OF UAC OTUKPA, OGBADIBOLGA	36,400,000.00	-	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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031805 100 100 - High Court of Justice	CONSTRUCTION OF CMC OJU LGA	36,400,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	CONSTRUCTION OF GRADE 1 AREA COURT ABAJI KASTINA -ALA	36,400,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Construction of Judge's Office	36,400,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Construction of Judge's Office	36,400,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	CONSTRUCTION / PROVISION OF WATER FACILITIES: WATER DISTRIBUTION NETWORK	1,400,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	CONSTRUCTION / PROVISION OF WATER FACILITIES: BOREHOLES & OTHER WATER FACILITIES	2,100,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Infrastructure in Makurdi	1,400,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING:	-	420,800,000.00	-	-	0.0%	420,800,000.00
031805 100 100 - High Court of Justice	REHABILITATION OF JUDGE'S RESIDENCE AT SANKERA, UKUM LGA	21,000,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	REHABILITATION OF JUDGE'S RESIDENCE AT OKPOGA, OKPOKWU LGA	21,000,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	REHABILITATION OF JUDGE'S RESIDENCE AT KATSINA-ALAK/ALALGA	21,000,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: HIGH COURT 1, MAKURDI LGA	21,000,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REHABILITATION/REPAIRS OF CMC OFFICE	21,000,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: HIGH COURT 1, OTUKPO LGA	21,000,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: HIGH COURT 2, OTUKPO LGA	21,000,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: CMC LESSEL USHONGO LGA	1,050,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: UAC, OBARIKI-ITO OBI LGA	3,500,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	REHABILITATION / REPAIRS OF WATER FACILITIES AT HIGH COURT MAKURDI	1,400,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: LIBRARIES (Judiciary Library at the Office)	1,400,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REHABILITATION HIGH COURT OFFICE	1,050,000.00	238,550,000.00	-	-	0.0%	238,550,000.00
031805 100 100 - High Court of Justice	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: ICT INFRASTRUCTURES IN MAKURDI	2,100,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	PRESERVATION OF THE ENVIRONMENT: TREE PLANTING (Including Landscaping and Horticulture)	2,100,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	ACQUISITION OF NON-TANGIBLE ASSETS: RESEARCH AND DEVELOPMENT	2,100,000.00	-	-	-	-	-
031805 100 100 - High Court of Justice	ACQUISITION OF NON-TANGIBLE ASSETS: MONITORING AND EVALUATION	-	200,000,000.00	-	-	0.0%	200,000,000.00
031805 200 100 - Customary Court of Appeal	PURCHASE OF MOTOR VEHICLES: 3 NO. TOYOTA HILUX FOR JUDGES & 1 NO. FOR CHIEF	84,000,000.00	-	-	-	-	-
031805 200 100 - Customary Court of Appeal	PURCHASE OF BUSES: 2 NO. BUSES FOR OFFICIAL USE	21,000,000.00	-	-	-	-	-
031805 200 100 - Customary Court of Appeal	PURCHASE OF OFFICE FURNITURES: 32 NO. CHAIRS, 12 NO. TABLES, 5 NO. WASTE DISPOSERS	17,360,070.00	18,660,070.00	-	-	0.0%	18,660,070.00
031805 200 100 - Customary Court of Appeal	PURCHASE OF 10 NO. COMPUTERS etc.	2,800,011.20	9,800,000.00	-	-	0.0%	9,800,000.00
031805 200 100 - Customary Court of Appeal	PURCHASE OF 3 NO. PRINTERS etc.	716,802.80	3,216,000.00	-	-	0.0%	3,216,000.00
031805 200 100 - Customary Court of Appeal	PURCHASE OF 4 NO. PHOTOCOPIING MACHINES etc.	1,523,205.60	4,023,000.00	-	-	0.0%	4,023,000.00
031805 200 100 - Customary Court of Appeal	PURCHASE OF 3 NO. SHREDDING MACHINES etc.	56,001.40	-	-	-	-	-
031805 200 100 - Customary Court of Appeal	PURCHASE OF 4 NO. SCANNERS etc.	22,400.40	0.00	-	-	0.0%	0.00
031805 200 100 - Customary Court of Appeal	PURCHASE OF 2 NO. GENERATOR SET etc.	19,491,950.80	19,491,950.80	-	-	0.0%	19,491,950.80
031805 200 100 - Customary Court of Appeal	PURCHASE OF CCTV, METAL DETECTORS AT HEADQUARTERS & JUDGES QUARTERS etc.	2,016,008.40	-	-	-	-	-
031805 200 100 - Customary Court of Appeal	PROPOSED 4 NO. ZONAL HEADQUARTERS AT GBOKO, KATSINA-ALA, OTUKPO, VANDEIKI	56,000,224.00	-	-	-	-	-
031805 200 100 - Customary Court of Appeal	ADDITIONAL RESIDENTIAL QUARTERS FOR JUDGES	56,000,224.00	250,000,000.00	-	-	0.0%	250,000,000.00
031805 200 100 - Customary Court of Appeal	ADDITIONAL BOLE HOLE AT HEADQUARTERS AND JUDGES QUARTERS	3,136,012.60	-	-	-	-	-
031805 200 100 - Customary Court of Appeal	REPAIRS OF JUDGES RESIDENCE IN MAKURDI	1,330,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031805 200 100 - Customary Court of Appeal	REPAIRS OF OFFICES	1,400,000.00	-	-	-	-	-
031805 200 100 - Customary Court of Appeal	RESEARCH INTO CUSTOMARY LAW	1,148,004.90	-	-	-	-	-
032600 100 100 - Ministry of Justice and Public Order	PURCHASE OF COMPUTER PRINTERS: Purchase of 6No. Computer Printers for the Ministry	4,410,000.00	4,410,000.00	-	-	0.0%	4,410,000.00
032600 100 100 - Ministry of Justice and Public Order	PURCHASE OF PHOTOCOPIING MACHINES: Purchase of 4No. Photocopying Machines for the Ministry	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
032600 100 100 - Ministry of Justice and Public Order	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Library at Hqtrs.	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
032600 100 100 - Ministry of Justice and Public Order	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Area Chamber Otukpo	24,220,000.00	14,220,000.00	-	-	0.0%	14,220,000.00
032600 100 100 - Ministry of Justice and Public Order	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Area Chamber K/Ala	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
032600 100 100 - Ministry of Justice and Public Order	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Office Complex at Hqtrs.	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
032600 100 100 - Ministry of Justice and Public Order	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Fencing of Permanent Site at Area	49,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
032600 100 100 - Ministry of Justice and Public Order	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Fencing of Permanent Site at Area	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
051400 100 100 - Ministry of Women Affairs and Social Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 10 NO CHAIRS FOR PRES	175,000.00	-	-	-	-	-
051400 100 100 - Ministry of Women Affairs and Social Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING IN DSWO OFFICE IN 15 L GAS	1,400,000.00	-	-	-	-	-
051400 100 100 - Ministry of Women Affairs and Social Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF HON.COMMISSIONER	630,000.00	-	550,000.00	-	-	550,000.00
051400 100 100 - Ministry of Women Affairs and Social Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 5 NO TABLES FOR PRES	175,000.00	-	-	-	-	-
051400 100 100 - Ministry of Women Affairs and Social Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING IN DSWO OFFICE IN 15 L GAS	3,500,000.00	-	-	-	-	-
051400 100 100 - Ministry of Women Affairs and Social Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF HON.COMMISSIONER	66,150.00	-	-	-	-	-
051400 100 100 - Ministry of Women Affairs and Social Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF HON.COMMISSIONER	630,000.00	-	-	-	-	-
051400 100 100 - Ministry of Women Affairs and Social Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF HON.COMMISSIONER	630,000.00	-	-	-	-	-
051400 100 100 - Ministry of Women Affairs and Social Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING WITH 8 NO. TELEVISIONS	630,000.00	-	-	-	-	-
051400 100 100 - Ministry of Women Affairs and Social Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING WITH 8 NO. REFRIGERATORS	630,000.00	-	-	-	-	-
051400 100 100 - Ministry of Women Affairs and Social Development	PURCHASE OF COMPUTER PRINTERS: EQUIPMENT OF DSWO OFFICE IN 15 L GAS	385,000.00	380,000.00	-	-	-	380,000.00
051400 100 100 - Ministry of Women Affairs and Social Development	CONSTRUCTION / PROVISION OF HOSPITALS/HEALTH CENTRES: CANCER SCREENING CENTRE	350,000,000.00	-	-	-	-	-
051400 100 100 - Ministry of Women Affairs and Social Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF DSW OFFICE	3,010,000.00	-	-	-	-	-
051400 100 100 - Ministry of Women Affairs and Social Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF DSW OFFICE	3,010,000.00	-	-	-	-	-
051400 100 100 - Ministry of Women Affairs and Social Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF CENTER FOR	3,010,000.00	-	-	-	-	-
051400 100 100 - Ministry of Women Affairs and Social Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF CORRECTIONAL	3,010,000.00	-	-	-	-	-
051400 100 100 - Ministry of Women Affairs and Social Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: GENDER & WOMEN/GIRL CHILD EMPLOYMENT	1,425,900.00	-	-	-	-	-
051400 100 100 - Ministry of Women Affairs and Social Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: FURNISHING OF 5 SAFE SPACE CENTRES	17,500,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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051400100100 - Ministry of Women Affairs and Soc	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: EQUIPPING OF 5 SAFE SPACE CEN	903,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS FOR WOMEN IN POLITICS, GENDER	1,505,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: PROVISION OF OFFICE ACCOMMOD	1,204,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	CONSTRUCTION / PROVISION OF WATER FACILITIES - BORNHOLDS & OTHER WATER FA	1,400,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	CONSTRUCTION / PROVISION OF WATER FACILITIES - BORNHOLDS & OTHER WATER FA	1,400,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: RENOVATION OF MAIMUNA KC	35,000,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION WORK OF IBB SQUAR	3,010,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF STAFF QUARTERS	4,515,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DSWO AT K/ALA	2,100,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DSWO AT GBOKO	2,100,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DSWO AT ADIKPO	2,100,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DSWO AT MAKURU	2,100,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DSWO AT OTUKPO	2,100,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF SOME PARTS OF M	1,896,300.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF MAIMUNA ISA KON	16,012,500.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF OVCZCNAL CENTR	5,600,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF MARYAM ABACHA	3,010,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RESUSCITATION OF THE BRIQUETT	21,000,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF PALLINE MAKKA	14,018,060.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RE-CONSTRUCTION OF MACAFI PA	9,030,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	ANNIVERSARIES/CELEBRATIONS: WOMEN PEACE & SECURITY PROGRAMME, MKD	35,000,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and Soc	ANNIVERSARIES/CELEBRATIONS: PROGRAMME ON UNITED NATIONS SECURITY COUNCI	14,000,000.00	-	-	-	-
051405100100 - Berue State Rehabilitation Board	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Admin Block, MKD	4,816,000.00	4,816,000.00	-	0.0%	4,816,000.00
051405100100 - Berue State Rehabilitation Board	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Construction of Clinic	3,371,200.00	3,371,200.00	-	0.0%	3,371,200.00
051405100100 - Berue State Rehabilitation Board	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Skill Acquisition Ce	7,224,000.00	7,224,000.00	-	0.0%	7,224,000.00
051405200100 - Berue State Community and Soc	PURCHASE OF VANS: 3 NOS HILLUX VANS	52,500,000.00	52,500,000.00	-	0.0%	52,500,000.00
051405200100 - Berue State Community and Soc	PURCHASE OF 5 NO COMPUTER PRINTERS	1,365,000.00	1,365,000.00	-	0.0%	1,365,000.00
051405200100 - Berue State Community and Soc	PURCHASE OF 2 NO PHOTOCOPIING MACHINES	112,000.00	112,000.00	-	0.0%	112,000.00
051405200100 - Berue State Community and Soc	PURCHASE OF 2 NO SCANNERS	122,500.00	122,500.00	-	0.0%	122,500.00
051405200100 - Berue State Community and Soc	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Building of Office Accommodation fo	70,000,000.00	70,000,000.00	-	0.0%	70,000,000.00
051405200100 - Berue State Community and Soc	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CDP/GRDP/GRANTS (BN CARES BUI	67,200,000.00	67,200,000.00	-	0.0%	67,200,000.00
051700100100 - Ministry of Education and Knowle	PURCHASE / ACQUISITION OF LAND: Acquisition of Land for ICT Digital Learning/Activity	1,400,000.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 15 No. Chairs at 15,000 a	54,180.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 320 No. Chairs at 5,00	481,600.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Provision of 300 No. Chairs for Studen	421,400.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 50 No. Chairs at 5,00	60,200.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 100 chairs at 5,000 Sq	120,400.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 15 No. Tables at 25,000	90,300.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 320 No. Tables at 7,5	674,240.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Provision of 60 No. Tables at 7,500 fo	96,320.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Provision of 300 No. Tables for Studen	481,600.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Provision of 50 No. Tables for Staff at	1,806,000.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 12 No. Workshop Tabl	86,688.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 50 No. Tables at 7,500	301,000.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of Window Blinds at BMT	72,240.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase and fixing of Floor Tiles at B	120,400.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 100 No.Double Borks	602,000.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Procurement of 100 No.Double Borks	602,000.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF COMPUTER PRINTERS: Purchase of 6 No. Printers at 150,000 at ICT Centr	216,720.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF PHOTOCOPIING MACHINES: Purchase of 15 No. Photocopiers at 600,000	722,400.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF SHREDDING MACHINES: Purchase of 2 No. Spiral Binding Machines at 35,4	16,856.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF SHREDDING MACHINES: Purchase of 2 No. Laminating Machines at 35,000	16,856.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE SCANNERS: Purchase of 2 No. Scanners at 35,000 at MoE Headquarters (EMES)	16,856.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: Procurement of Science Equipme	14,140,000.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: Supply of Science Equipment & f	9,240,000.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT: Purchase of 150,000 copies of Te	722,240.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	PURCHASE OF NAVIGATIONAL EQUIPMENT: Procurement of 6 units of GPS for School Map	2,100,000.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 3 Nos. office block	10,836,000.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction/Renovation Projects in	35,000,000.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 2 No. 8 Classroom	14,647,962.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Fence at GSS Ikpa	4,816,000.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 4 No. 4 Classroom	12,040,000.00	-	-	-	-
051700100100 - Ministry of Education and Knowle	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. 4 Classroom	28,896,000.00	25,396,000.00	-	25,169,581.40	99.1%
051700100100 - Ministry of Education and Knowle	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No.5 Admin Office	12,040,000.00	-	-	-	226,418.60
051700100100 - Ministry of Education and Knowle	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Const of 6 No. 3 Toilets for Studen	2,167,200.00	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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051700100100 - Ministry of Education and Knowledge	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. 2 Blocks for	12,040,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Knowledge	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. 3 Basic Tech	3,612,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Knowledge	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. Block of 4 Cl	4,816,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Knowledge	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Car Park at MoE H	4,816,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Knowledge	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Construction of Girls Hostel	35,140,000.00	30,140,000.00	-	30,000,000.00	99.5%	140,000.00
051700100100 - Ministry of Education and Knowledge	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Const./Renov of 1No. Girls' H	4,816,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Knowledge	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Const of 1No.Girls' Hostel at	4,816,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Knowledge	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Const of 6No.Hostel Blks in	36,120,000.00	30,000,000.00	-	30,000,000.00	100.0%	-
051700100100 - Ministry of Education and Knowledge	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Establishment of Education	3,500,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Knowledge	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of BMIS Centre at MOE H	12,040,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Knowledge	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of 16 No. Govt Schools	35,000,000.00	30,000,000.00	-	30,000,000.00	100.0%	-
051700100100 - Ministry of Education and Knowledge	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation/Rehabilitation & Furnish	35,000,000.00	30,000,000.00	-	30,000,000.00	100.0%	-
051700100100 - Ministry of Education and Knowledge	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of 32 Govt. Secondary S	12,040,000.00	6,010,000.00	-	6,137,845.39	102.1%	127,845.39
051700100100 - Ministry of Education and Knowledge	RESEARCH AND DEVELOPMENT: Development of Curriculum for Indigenous Languages (700,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Knowledge	RESEARCH AND DEVELOPMENT: Family Life Health Education Monitoring and Evaluation	1,204,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Knowledge	RESEARCH AND DEVELOPMENT: Education in Emergency/Research and Documentation	3,500,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Knowledge	RESEARCH AND DEVELOPMENT: Hosting of Annual Book Fair Festival for schools.	3,500,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Knowledge	PURCHASE OF COMPUTER PRINTERS: Facilitation of the establishment of e-learning syst	70,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Knowledge	PURCHASE OF HEALTH / MEDICAL EQUIPMENT: School Resumption Response in Benue S	21,000,000.00	-	-	-	-	-
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 60 - SUBEB H/OTRS.	2,867,200.00	2,867,200.00	-	-	0.0%	2,867,200.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - GBCKO ZONAL OFFICE	716,800.00	716,800.00	-	-	0.0%	716,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - K/ALA ZONAL OFFICE	716,800.00	716,800.00	-	-	0.0%	716,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - MAKURDI ZONAL OFFIC	716,800.00	716,800.00	-	-	0.0%	716,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - CKPKWU ZONAL OFFIC	716,800.00	716,800.00	-	-	0.0%	716,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - OTUKPO ZONAL OFFICE	716,800.00	716,800.00	-	-	0.0%	716,800.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 40 - VANDEIKYA ZONAL OFF	358,400.00	358,400.00	-	-	0.0%	358,400.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-ADO LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-AGATU LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-APA LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-BURUKU LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-GBCKO LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-GUMA LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-GWAME LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-GWAME/AV LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-K/ALA LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-KONSHISHA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-KWANDE LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-LOGO LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-MAKURDI LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-CBI LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-OGBADIBO LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-CHIMINI LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-OILU LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-CKPKWU LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-OTUKPO LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-TARKA LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-LUKUM LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-LUSHONGO LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 100-VANDEIKYA LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 20 - VANDEIKYA ZONAL OFF	358,400.00	358,400.00	-	-	0.0%	358,400.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-ADO LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-AGATU LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-APA LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-BURUKU LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-GBCKO LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-GUMA LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-GWAME LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-GWAME/AV LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-K/ALA LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-KONSHISHA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-KWANDE LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-LOGO LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-MAKURDI LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-CBI LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00
051700300100 - Benue State Universal Basic Edu	PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 200-OGBADIBO LGEA	1,792,000.00	1,792,000.00	-	-	0.0%	1,792,000.00

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Apa LG EA	6,720,000.00	6,720,000.00	-	-	0.0%	6,720,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Buruku LG EA	6,720,000.00	6,720,000.00	-	-	0.0%	6,720,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 6 No. Boreholes for Gboko LG EA	8,064,000.00	8,064,000.00	-	-	0.0%	8,064,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 7 No. Boreholes for Guma LG EA	8,064,000.00	8,064,000.00	-	-	0.0%	8,064,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Gwer East LG EA	6,720,000.00	6,720,000.00	-	-	0.0%	6,720,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Gwer West LG EA	6,720,000.00	6,720,000.00	-	-	0.0%	6,720,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 6 No. Boreholes for Katsina-Ala LG EA	8,064,000.00	8,064,000.00	-	-	0.0%	8,064,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Konshisha LG EA	6,720,000.00	6,720,000.00	-	-	0.0%	6,720,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 7 No. Boreholes for Kwande LG EA	9,408,000.00	9,408,000.00	-	-	0.0%	9,408,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Logo LG EA	6,720,000.00	6,720,000.00	-	-	0.0%	6,720,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 6 No. Boreholes for Makurdi LG EA	8,064,000.00	8,064,000.00	-	-	0.0%	8,064,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Ogi LG EA	6,720,000.00	6,720,000.00	-	-	0.0%	6,720,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 6 No. Boreholes for Ogbadibo LG EA	8,064,000.00	8,064,000.00	-	-	0.0%	8,064,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Ohimini LG EA	6,720,000.00	6,720,000.00	-	-	0.0%	6,720,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 6 No. Boreholes for Oju LG EA	8,064,000.00	8,064,000.00	-	-	0.0%	8,064,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Okpoku LG EA	6,720,000.00	6,720,000.00	-	-	0.0%	6,720,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 6 No. Boreholes for Otuku LG EA	8,064,000.00	8,064,000.00	-	-	0.0%	8,064,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Tarka LG EA	6,720,000.00	6,720,000.00	-	-	0.0%	6,720,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Ukum LG EA	6,720,000.00	6,720,000.00	-	-	0.0%	6,720,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Ushongo LG EA	6,720,000.00	6,720,000.00	-	-	0.0%	6,720,000.00
051700300100 - Benue State Universal Basic Edu	CONSTRUCTION / PROVISION OF WATER FACILITIES: 5 No. Boreholes for Vandeikya LG EA	6,720,000.00	6,720,000.00	-	-	0.0%	6,720,000.00
051700300100 - Benue State Universal Basic Edu	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Repairs of Ohuhu-Owo Primary School i	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
051700900100 - Benue State Examinations Board	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction and Completion of Pe	66,323,334.00	-	-	-	-	-
051701800100 - Benue State Polytechnic, Ugbok	PURCHASE OF 2 NO. PRADO JEEPS AND 5 HILUX VANS MOTOR VEHICLES: (For Official U	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
051701800100 - Benue State Polytechnic, Ugbok	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: (Construction of Students H	21,000,000.00	21,000,000.00	-	20,500,000.00	97.6%	500,000.00
051701800100 - Benue State Polytechnic, Ugbok	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: (Rector's House)	3,500,000.00	3,500,000.00	-	3,500,000.00	100.0%	-
051701800100 - Benue State Polytechnic, Ugbok	CONSTRUCTION / PROVISION OF ROADS	3,500,000.00	3,500,000.00	3,250,000.00	3,250,000.00	92.9%	250,000.00
051701800100 - Benue State Polytechnic, Ugbok	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: (TETPLND)	35,000,000.00	85,000,000.00	31,562,328.00	84,926,408.00	99.9%	73,592.00
051701800100 - Benue State Polytechnic, Ugbok	RESEARCH AND DEVELOPMENT: Solar Research; Food Processing.	1,204,000.00	1,204,000.00	-	1,200,000.00	99.7%	4,000.00
051701800100 - Benue State Polytechnic, Ugbok	RESEARCH AND DEVELOPMENT: 2023 NBTE Accreditation	36,202,250.00	56,202,250.00	18,350,000.00	56,172,047.58	99.9%	30,202.42
051701800100 - Benue State Polytechnic, Ugbok	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL: Rehabilitation of Hostels	14,000,000.00	14,000,000.00	870,550.00	13,870,550.00	99.1%	129,450.00
051701800100 - Benue State Polytechnic, Ugbok	CONSTRUCTION / PROVISION OF WATER FACILITIES: Construction of Boreholes at vario	7,000,000.00	7,000,000.00	-	7,000,000.00	100.0%	-
051701800100 - Benue State Polytechnic, Ugbok	PURCHASE OF SECURITY EQUIPMENT: (CCTV Camera, Scanners, Led Touch Lights etc) (7,000,000.00	7,000,000.00	225,000.00	6,975,000.00	99.6%	25,000.00
051701800100 - Benue State Polytechnic, Ugbok	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: (TETPLND)	14,000,000.00	20,000,000.00	6,005,000.00	19,755,000.00	98.8%	245,000.00
051701800100 - Benue State Polytechnic, Ugbok	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (TETPLND)	35,000,000.00	60,000,000.00	53,495,000.00	87,995,000.00	146.7%	-27,995,000.00
051701800100 - Benue State Polytechnic, Ugbok	PURCHASE OF COMPUTERS - 4 NO. LAPTOPS & DESKTOPS (TETPLND)	3,500,000.00	3,500,000.00	-	3,350,000.00	95.7%	150,000.00
051701800100 - Benue State Polytechnic, Ugbok	PURCHASE OF 7 NO. COMPUTER PRINTERS (TETPLND)	3,500,000.00	3,500,000.00	1,350,000.00	3,350,000.00	95.7%	150,000.00
051701800100 - Benue State Polytechnic, Ugbok	PURCHASE OF 5 NO. PHOTOCOPIING MACHINES (TETPLND)	3,500,000.00	3,500,000.00	-	2,500,000.00	71.4%	1,000,000.00
051701800100 - Benue State Polytechnic, Ugbok	PURCHASE OF 15 NO. SCANNERS (TETPLND)	3,500,000.00	3,500,000.00	2,550,000.00	3,340,692.92	95.4%	159,307.08
051701800100 - Benue State Polytechnic, Ugbok	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT (TETPLND)	7,000,000.00	7,000,000.00	-	6,500,000.00	92.9%	500,000.00
051701800100 - Benue State Polytechnic, Ugbok	PURCHASE OF INDUSTRIAL EQUIPMENT (TETPLND)	56,000,000.00	106,000,000.00	50,006,947.37	105,799,947.37	99.8%	200,052.63
051701800100 - Benue State Polytechnic, Ugbok	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	14,000,000.00	14,000,000.00	-	13,501,781.00	96.4%	498,219.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF 3 NO. MOTOR VEHICLES	12,320,000.00	134,320,000.00	-	133,297,757.29	99.2%	1,022,242.71
051701900100 - College of Education, Katsina-Ala	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Chairs, Tables, Safe, File Cabinets, C	8,120,000.00	8,120,000.00	-	-	0.0%	8,120,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF 6 NO. COMPUTERS - LAPTOPS & DESKTOP	1,680,000.00	1,680,000.00	-	-	0.0%	1,680,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF 3 NO. COMPUTER PRINTERS	840,000.00	840,000.00	-	-	0.0%	840,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF 3 NO. PHOTOCOPIING MACHINES	840,000.00	840,000.00	-	-	0.0%	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. SCANNERS	140,000.00	140,000.00	-	-	0.0%	140,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF 1 NO. SLIMECPOWER 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	1,750,000.00	-	-	0.0%	1,750,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
051701900100 - College of Education, Katsina-Ala	PURCHASE OF SPORTING / GAMING EQUIPMENT: Purchase of indoor sporting equipment	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 for the College - C	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 4 Bedroom Apar	12,600,000.00	12,600,000.00	-	8,791,387.28	69.8%	3,808,612.72
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	3,500,000.00	43,500,000.00	-	42,651,902.34	98.1%	848,097.66
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of Lawn tennis cou	700,000.00	700,000.00	-	-	0.0%	700,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF ROADS at 2nd Campus	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF WATER-WAYS at 2nd Campus	1,120,000.00	1,120,000.00	-	-	0.0%	1,120,000.00
051701900100 - College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: ZOOS, PARKS & RESERVES	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

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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051701900100	- College of Education, Katsina-Ala	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: School Perimeter Fence	7,000,000.00	7,000,000.00	-	5,500,000.00	78.6%	1,500,000.00
051701900100	- College of Education, Katsina-Ala	REHABILITATION / REPAIRS - ELECTRICITY at 1st Campus	700,000.00	700,000.00	-	-	0.0%	700,000.00
051701900100	- College of Education, Katsina-Ala	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Lecture Theatre Permanent Site	35,000,000.00	35,000,000.00	-	30,903,835.00	88.3%	4,096,165.00
051701900100	- College of Education, Katsina-Ala	RESEARCH AND DEVELOPMENT: 2023 NCCE Accreditation	84,000,000.00	45,000,000.00	-	1,708,719.39	3.8%	43,291,280.61
051702100100	- College of Education Oju	PURCHASE OF MOTOR VEHICLES: Purchase of 4 Toyota Corolla Cars for Prindpal Officers	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
051702100100	- College of Education Oju	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Tables	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
051702100100	- College of Education Oju	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Chairs	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
051702100100	- College of Education Oju	PURCHASE OF 10 NO. COMPUTERS (Laptop, Desktop & Server Units)	3,800,000.00	3,800,000.00	-	-	0.0%	3,800,000.00
051702100100	- College of Education Oju	PURCHASE OF POWER GENERATING SET:- Purchase of 100KVA Generator for the College	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
051702100100	- College of Education Oju	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: For Teaching Aid	4,900,000.00	4,900,000.00	-	-	0.0%	4,900,000.00
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, Hand Ball, Jerseys	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
051702100100	- College of Education Oju	PURCHASE OF INDUSTRIAL EQUIPMENT:- Purchase of 3 NO. Block Moulding Machine /Ins	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
051702100100	- College of Education Oju	PURCHASE OF INDUSTRIAL EQUIPMENT:- Purchase of Communication Equipment / Insta	4,200,000.00	4,200,000.00	-	112,000.00	2.7%	4,088,000.00
051702100100	- College of Education Oju	PURCHASE OF RECREATIONAL FACILITIES: Landscaping of New Football Field, Volleyball	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 for the College - CC	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 light (Solar Powe	1,960,000.00	1,960,000.00	-	-	0.0%	1,960,000.00
051702100100	- College of Education Oju	CONSTRUCTION / PROVISION OF HOUSING:- Construction of Male and Female Hostels a	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
051702100100	- College of Education Oju	CONSTRUCTION / PROVISION OF ROADS:- Construction of Access Road at College of Edu	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 Central Stores at	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 College Gate at Coll	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 Perimeter Fence at	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 Delapidated Class R	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051702100100	- College of Education Oju	EROSION & FLOOD CONTROL:- Construction of Culverts and Drainages at College of Edu	16,800,000.00	6,800,000.00	-	-	0.0%	6,800,000.00
051702100100	- College of Education Oju	RESEARCH AND DEVELOPMENT:- Asset Collation Documentation, Revaluation & 2023 NC	28,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051702100100	- College of Education Oju	RESEARCH AND DEVELOPMENT:- TETFUND Programmes for Development at College of E	63,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051702100100	- College of Education Oju	TETFUND INTERVENTION - REHABILITATION / REPAIRS - Classrooms, Hostels, Labs., Ha	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
051702100100	- College of Education Oju	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of College Library Oju	322,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
051702100200	- Benue State University College o	PURCHASE OF MOTOR VEHICLES - 6 Toyota Camry 2016 model Official Cars for Deputy	38,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
051702100200	- Benue State University College o	PURCHASE OF OFFICE FURNITURE AND FITTINGS	38,436,720.00	38,436,720.00	30,964,176.16	38,094,218.72	99.1%	342,501.28
051702100200	- Benue State University College o	PURCHASE OF 10 NO. COMPUTERS - LAPTOP, DESKTOP & SERVER	5,434,800.00	5,434,800.00	3,500,000.00	3,920,000.00	72.1%	1,514,800.00
051702100200	- Benue State University College o	PURCHASE OF 3 NO. COMPUTERS PRINTERS - COLOUR, LASERJET	388,080.00	388,080.00	-	-	0.0%	388,080.00
051702100200	- Benue State University College o	PURCHASE OF 15 NO. PHOTOCOPIING MACHINES	10,500,000.00	10,500,000.00	-	283,750.00	2.7%	10,216,250.00
051702100200	- Benue State University College o	PURCHASE OF 3 NO. SCANNERS	210,000.00	210,000.00	-	-	0.0%	210,000.00
051702100200	- Benue State University College o	PURCHASE OF POWER GENERATING PLANT - Purchase of 2 NO. 50KVA Sound Proof Gen	16,800,000.00	16,800,000.00	16,350,000.00	16,350,000.00	97.3%	450,000.00
051702100200	- Benue State University College o	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT: Purchase of Medical Equipments in the n	33,044,620.00	18,297,977.00	1,891,000.00	9,731,203.75	53.2%	8,566,773.25
051702100200	- Benue State University College o	PURCHASE OF TEACHING/LEARNING EQUIPMENT: (Projectors to facilitate Teaching and L	700,000.00	700,000.00	-	150,000.00	21.4%	550,000.00
051702100200	- Benue State University College o	PURCHASE OF SECURITY EQUIPMENT: (CCTV Camera, Scanners, Led Touch Lights etc)	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
051702100200	- Benue State University College o	CONSTRUCTION/PROVISION OFFICE BUILDING: Warehouse/Auditorium/Provost Lodge/PS	28,000,000.00	28,000,000.00	25,788,764.00	27,818,789.00	99.4%	181,211.00
051702100200	- Benue State University College o	CONSTRUCTION/PROVISION OF ELECTRICITY: Extension of Electricity from Auditorium 1	1,450,400.00	1,450,400.00	349,350.00	1,970,850.00	135.9%	- 520,450.00
051702100200	- Benue State University College o	CONSTRUCTION/PROVISION OF WATER FACILITIES: Construction of Reservoir for Colleg	1,806,000.00	1,806,000.00	1,509,050.00	1,719,050.00	95.2%	86,950.00
051702100200	- Benue State University College o	REHABILITATION/REPAIRS RESIDENTIAL BUILDING: Renovation of Provost Lodge, Ware	21,000,000.00	21,000,000.00	6,050,000.00	20,793,289.00	99.0%	206,711.00
051702100200	- Benue State University College o	REHABILITATION/REPAIRS - WATER FACILITIES: Repairs of broken Water Pipes at the C	3,565,800.00	3,565,800.00	-	3,362,299.47	94.3%	203,500.53
051702100200	- Benue State University College o	RESEARCH AND DEVELOPMENT: Infant Mortality Rate	411,159.00	411,159.00	-	-	0.0%	411,159.00
051702100300	- Benue State University (BSU), M	PURCHASE OF MOTOR VEHICLES: 2 NO. PRADO JEEPS, 6 NO. TOYOTA COROLLA & 1 NO	273,000,000.00	273,000,000.00	-	-	0.0%	273,000,000.00
051702100300	- Benue State University (BSU), M	PURCHASE OF OFFICE FURNITURE: Furnishing of Professors and other officers for the nev	45,278,693.60	55,278,693.60	-	42,906,221.61	77.6%	12,372,471.99
051702100300	- Benue State University (BSU), M	PURCHASE OF COMPUTERS (10 NO. LAPTOPS, DESKTOPS & SERVERS)	5,973,100.00	15,973,100.00	-	9,021,000.00	56.5%	6,952,100.00
051702100300	- Benue State University (BSU), M	PURCHASE OF 10 NO. COMPUTER PRINTERS (COLOURED A4, A3, LASERJETS & WIRELES	5,456,276.00	5,456,276.00	-	2,050,000.00	37.6%	3,406,276.00
051702100300	- Benue State University (BSU), M	PURCHASE OF 10 NO. PHOTOCOPIING MACHINES	7,087,066.00	7,087,066.00	-	5,245,488.06	74.0%	1,841,577.94
051702100300	- Benue State University (BSU), M	PURCHASE OF 5 NO. 250KVA POWER GENERATING SET	6,563,494.14	6,563,494.14	-	1,959,000.00	29.8%	4,604,494.14
051702100300	- Benue State University (BSU), M	PURCHASE OF HEALTH AND MEDICAL EQUIPMENTS	49,246,286.18	49,246,286.18	-	-	0.0%	49,246,286.18
051702100300	- Benue State University (BSU), M	PURCHASE OF SECURITY EQUIPMENTS:-Provision of Security Gadgets for BSU - CCTV CA	6,300,000.00	6,300,000.00	-	1,436,688.00	22.8%	4,863,312.00
051702100300	- Benue State University (BSU), M	PURCHASE OF INDUSTRIAL EQUIPMENTS	4,550,000.00	4,550,000.00	-	-	0.0%	4,550,000.00
051702100300	- Benue State University (BSU), M	CONSTRUCTION /PROVISION OF WATER FACILITIES - WATER PUMPING MACHINES	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
051702100300	- Benue State University (BSU), M	CONSTRUCTION /PROVISION OF ROADS WITHIN BSU, MKD.	17,113,588.24	17,113,588.24	-	-	0.0%	17,113,588.24
051702100300	- Benue State University (BSU), M	REHABILITATION/REPAIR OF RESIDENTIAL BUILDINGS	14,833,035.00	14,833,035.00	-	10,832,567.67	73.0%	4,000,467.33
051702100300	- Benue State University (BSU), M	REHABILITATION/REPAIR OF OFFICE BUILDINGS	67,083,973.81	57,083,973.81	-	56,590,944.28	99.1%	493,029.53
051702100300	- Benue State University (BSU), M	RESEARCH AND DEVELOPMENT: Food Research & Development.	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
051705400100	- Benue State Teaching Service Bd	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Directorate of Second	1,750,000.00	-	-	-	-	-
051705400100	- Benue State Teaching Service Bd	PURCHASE OF 10 NO. COMPUTERS - LAPTOP, DESKTOP & SERVER	8,750,000.00	8,750,000.00	-	7,600,000.00	86.9%	1,150,000.00
051705400100	- Benue State Teaching Service Bd	PURCHASE OF 10 NO. COMPUTER PRINTERS	1,400,000.00	-	-	-	-	-
051705400100	- Benue State Teaching Service Bd	PURCHASE OF 2 NO. PHOTOCOPIING MACHINES	476,000.00	-	-	-	-	-
051705400100	- Benue State Teaching Service Bd	RENCOVATION OF 3 NO. BLOCK OF OFFICES AT TSB HEADQUARTERS	280,000.00	-	-	-	-	-
051705400100	- Benue State Teaching Service Bd	PURCHASE OF 1 NO. HILUX VAN PROJECT VEHICLE FOR MONITORING OF SCHOOLS	4,200,000.00	-	-	-	-	-
051705500100	- Benue State Science and Technic	PURCHASE OF OFFICE FURNITURE AND FITTINGS	918,400.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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051705500100 - Benue State Science and Techni	PURCHASE OF 1 NO. COMPUTER	16,800.00	-	-	-	-	-
051705500100 - Benue State Science and Techni	PURCHASE OF 2 NO. COMPUTER PRINTERS	119,560.00	-	-	-	-	-
051705500100 - Benue State Science and Techni	PURCHASE OF 2 NO. PHOTOCOPIING MACHINES	210,000.00	-	-	-	-	-
051705500100 - Benue State Science and Techni	PURCHASE OF 2 NO. SCANNERS	155,400.00	-	-	-	-	-
051705500100 - Benue State Science and Techni	PURCHASE OF 1 NO. 150KVA POWER GENERATING SET	700,000.00	-	-	-	-	-
051705500100 - Benue State Science and Techni	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: 1 NO BLK OF 5 OFFICES FOR IMPR	14,000,000.00	-	-	-	-	-
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF 6 NO. TOYOTA COROLLA MOTOR VEHICLES for Principal Officers (Rector,	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF BUSES: 2 No. 18 Seater TOYOTA Buses	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of Office Chairs for all Depa	10,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of Office Tables for all Depa	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Furnishing of Lecture Halls	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 10 No. Colour LED TV se	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 8 No. Public Address Syst	2,695,000.00	2,695,000.00	-	-	0.0%	2,695,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 5 No. Refrigerators with	560,000.00	560,000.00	-	-	0.0%	560,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 5 unit of 1.5 Hp Split Air	770,000.00	770,000.00	-	-	0.0%	770,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF OFFICE FURNITURE AND FITTINGS : Purchase of 5 No. Room Air Condition	1,015,000.00	1,015,000.00	-	-	0.0%	1,015,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	COMPUTERS: Internet Network Connection with Network Interface (LAN & WAN) with 1 y	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	COMPUTERS: Purchase of 50 No. Computer System for establishing an e-Library	56,000,000.00	10,000,000.00	-	3,400,000.00	34.0%	6,600,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	COMPUTERS: Purchase of 50 No. Computer Systems (Desktop & Laptops) for ATPCL, Ma	14,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF COMPUTER PRINTERS: 1 NO. Each of Colour, Ink-Jet & Laserjets	350,000.00	350,000.00	-	-	0.0%	350,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF 3 NO. PHOTOCOPIING MACHINES	210,000.00	210,000.00	-	-	0.0%	210,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF 2. NO. SCANNERS	84,000.00	84,000.00	-	-	0.0%	84,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF 200KVA (Sound Proof) POWER GENERATING SET	3,990,000.00	3,990,000.00	-	-	0.0%	3,990,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF HEALTH /MEDICAL EQUIPMENT	700,000.00	700,000.00	-	-	0.0%	700,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF FIRE FIGHTING EQUIPMENT	245,000.00	245,000.00	-	-	0.0%	245,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF TEACHING /LEARNING AID EQUIPMENT	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF SPORTING / GAMING EQUIPMENT: Procurement of Sporting Equipment, Ki	455,000.00	455,000.00	-	-	0.0%	455,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF SECURITY EQUIPMENT:-Provision of Security Gadgets for the Poly - CCTV	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of Milliameters, Galvanometers, Ohm	1,540,350.00	1,540,350.00	-	-	0.0%	1,540,350.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of Sundry basic electricity, measurement	1,444,800.00	1,444,800.00	-	-	0.0%	1,444,800.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of Electrical, Mechanical, Carpentry & f	5,950,000.00	5,950,000.00	-	-	0.0%	5,950,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF INDUSTRIAL EQUIPMENT:Purchase of Workshop/Lab, Machines, and Tools	7,350,000.00	7,350,000.00	-	-	0.0%	7,350,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	PURCHASE OF RECREATIONAL FACILITIES: Landscaping of New Football Field, Volleyball	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. Classroom a	17,612,000.00	7,612,000.00	-	-	0.0%	7,612,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. Carpentry W	16,408,000.00	6,408,000.00	-	-	0.0%	6,408,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of New Administrativ	52,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. Office for the	8,204,000.00	8,204,000.00	-	-	0.0%	8,204,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. Standard dra	14,722,400.00	4,722,400.00	-	-	0.0%	4,722,400.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of 1 block Lecture The	245,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. Office for tw	7,481,600.00	7,481,600.00	-	-	0.0%	7,481,600.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. Block to acc	17,612,000.00	5,612,000.00	-	-	0.0%	5,612,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. Block to acc	17,612,000.00	5,612,000.00	-	-	0.0%	5,612,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF WATER FACILITIES: Servicing of 3 Boreholes for Water	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: Construction of 1 No.	7,192,640.00	7,192,640.00	-	-	0.0%	7,192,640.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No. Resource cent	22,428,000.00	5,428,000.00	-	-	0.0%	5,428,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Cost of design studio, pattern drafti	14,674,240.00	9,674,240.00	-	-	0.0%	9,674,240.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Cost of flooring of the classroom for	14,120,400.00	9,120,400.00	-	-	0.0%	9,120,400.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No. block housing	15,926,400.00	5,926,400.00	-	-	0.0%	5,926,400.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No. Painting, Deco	15,204,000.00	5,204,000.00	-	-	0.0%	5,204,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS:Construction of 1 No. Laboratory for	15,926,400.00	5,926,400.00	-	-	0.0%	5,926,400.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No. Soil mechanic	15,926,400.00	5,926,400.00	-	-	0.0%	5,926,400.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No. Electronics /Te	15,204,000.00	5,204,000.00	-	-	0.0%	5,204,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No. Power and Ma	15,444,800.00	5,444,800.00	-	-	0.0%	5,444,800.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: Construction of 1 No. Mechanical w	15,204,000.00	5,204,000.00	-	-	0.0%	5,204,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS:Construction of 1 No. Resource cent	20,020,000.00	10,020,000.00	-	-	0.0%	10,020,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Perimeter Fence with Security Post	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: Football field with Tracks,	2,889,600.00	2,889,600.00	-	-	0.0%	2,889,600.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: School Clinic	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of Lecture Halls (Old BSU H	3,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Renovation of Lecture Halls (E & F)	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Repairs of Dilapidated Ceiling, Collapse	700,000.00	700,000.00	-	-	0.0%	700,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Physics/Chemistry Laboratory	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Bidogy/Geology Laboratory	1,540,000.00	1,540,000.00	-	-	0.0%	1,540,000.00
051705700100 - Akawe Torkula Polytechnic, Maku	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Computer Building / Council Hall	2,940,000.00	2,940,000.00	-	-	0.0%	2,940,000.00

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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051705700100 - Akawe Torkula Polytechnic, Makurdi	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: Fashion Design/Painting and Decorating	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	REHABILITATION / 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, Makurdi	REHABILITATION / REPAIRS - LIBRARIES: School Library	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Old Administrative Block/Rectors' Office	3,150,000.00	3,150,000.00	-	1,039,000.00	33.0%	2,111,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Former Auditorium/Council Hall	1,960,000.00	1,960,000.00	-	-	0.0%	1,960,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Main Auditorium/Academic Office	2,940,000.00	2,940,000.00	-	-	0.0%	2,940,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Registry/RTV Blocks	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Chief Security Office/Former BSU Lecturers' Office	2,870,000.00	2,870,000.00	-	-	0.0%	2,870,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Makurd Hostel	2,940,000.00	2,940,000.00	-	-	0.0%	2,940,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Abuja Hostel Block 'A'	10,710,000.00	5,710,000.00	-	-	0.0%	5,710,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Abuja Hostel Block 'B'	3,290,000.00	3,290,000.00	-	-	0.0%	3,290,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Abuja Hostel Block 'C & D'	1,960,000.00	1,960,000.00	-	-	0.0%	1,960,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Lagos Hostel Annex	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Lagos Hostel Complex covering ABC	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	RESEARCH AND DEVELOPMENT: NBTE Accreditation to Upgrade the Institution, ATPOL, ATPOL, ATPOL	315,000,000.00	50,000,000.00	-	29,697,250.00	59.4%	20,302,750.00
051705700100 - Akawe Torkula Polytechnic, Makurdi	COMPUTER SOFTWARE ACQUISITION (Operating Systems, Microsoft Office, Programming Languages)	7,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health and Human Services	Purchase of 3 No. Hilux, 2 No. 18 seater Buses and 3 No. Ambulances for Surveillance and	3,500,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Purchase of 1 NO. Ambulance for Gboko LGA	23,333,333.10	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Purchase of Ambulance in Otukpo LGA	23,333,333.10	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Purchase of Ambulance for K/Ala LGA	23,333,333.10	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Purchase of 3 Hilux Trucks for Supervision of LMCU and Central DRF activities Supervision	10,500,000.00	10,500,000.00	10,000,000.00	10,000,000.00	95.2%	500,000.00
052100100100 - Ministry of Health and Human Services	3 Closed Cabinet Trucks for movement of essential health commodities within the state	10,500,000.00	10,500,000.00	10,000,000.00	10,000,000.00	95.2%	500,000.00
052100100100 - Ministry of Health and Human Services	Additional procurement of furniture/equipment for the new blocks of hostels and offices	3,500,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Additional procurement of furniture/equipment for the new blocks at school of Midwifery	3,500,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Furniture/fittings, sanitary facilities for General Hospital Gboko (Working Capital NSO)	3,500,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Furniture/fittings, sanitary facilities for General Hospital Otukpo	3,500,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Furniture/fittings, sanitary facilities for General Hospital K/Ala	3,500,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	PURCHASE OF 4 NO. COMPUTERS/PROJECTORS	980,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	PURCHASE OF 2 NO. COMPUTER PRINTERS	140,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	PURCHASE OF 3 NO. PHOTOCOPIING MACHINES	700,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	PURCHASE OF 1 NO. SCANNERS	700,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	PURCHASE OF 1 NO. 250KVA MICANO POWER GENERATING SET @ Gboko General Hospital	3,500,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	PURCHASE OF 1 NO. 250KVA MICANO POWER GENERATING SET @ Otukpo General Hospital	3,500,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	PURCHASE OF 1 NO. 250KVA MICANO POWER GENERATING SET @ K/Ala General Hospital	3,500,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Supply/retallation of 1000kva standby generator at HMB office Makurdi	8,750,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Supply and installation of 300KVA transformer and distribution of low tension line at the	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
052100100100 - Ministry of Health and Human Services	Connection of BSUTH to 33KVA and procurement of 1000KVA standby generator for BSU	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052100100100 - Ministry of Health and Human Services	Two (2 No.) Micano Generating set (250KVA) for COVID-19 isolation and treatment centre	7,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Micano generating set for school of nursing and Midwifery, Makurdi	2,100,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of modern medical and laboratory equipments. Equipment includes beds, t	7,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of modern medical and laboratory equipments. Equipment includes beds, t	7,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of modern medical and laboratory equipments. Equipment includes beds, t	7,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of modern medical and laboratory equipments. Equipment includes beds, t	7,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of X-Ray Machines for general hospitals in the State: Otukpo	3,500,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of X-Ray Machines for general hospitals in the State: Gboko	3,500,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of X-Ray Machines for general hospitals in the State: K/Ala	3,500,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of HIV testing kits, OIS drugs and ARVs for Health Facilities rendering HIV/A	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	100.0%	-
052100100100 - Ministry of Health and Human Services	Procurement of LLINS, ACT combination and Intermittent Preventive Therapy (IPT)/ Dist	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	100.0%	-
052100100100 - Ministry of Health and Human Services	Procurement of Dental and Ophthalmic equipment Procurement of Dental and Ophthalmic	2,333,333.10	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of Dental and Ophthalmic equipment Procurement of Dental and Ophthalmic	2,333,333.10	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of Dental and Ophthalmic equipment Procurement of Dental and Ophthalmic	2,333,333.10	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of Dental and Ophthalmic equipment Procurement of Dental and Ophthalmic	2,333,333.10	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of Dental and Ophthalmic equipment Procurement of Dental and Ophthalmic	2,333,333.10	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of Dental and Ophthalmic equipment Procurement of Dental and Ophthalmic	2,333,333.10	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of a modern Ultrasound Machine at FSP.	3,500,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Provision for mobile testing laboratories and collection of samples across the state and F	38,323,761.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	PURCHASE OF HEALTH/MEDICAL EQUIPMENTS: PPE (Personal Protective Equipment), in	35,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Construction of seed stock storage for SDD centre	70,000,000.00	35,000,000.00	-	30,554,243.68	87.3%	4,445,756.32
052100100100 - Ministry of Health and Human Services	Purchase of maternal and child health care equipments in the State	17,500,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of 10 incinerators and segregation equipment for medical waste managem	35,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Procurement of CT scan and Dialysis Machine at BSUTH	84,000,000.00	84,000,000.00	31,014,000.00	83,028,000.00	98.8%	972,000.00
052100100100 - Ministry of Health and Human Services	Purchase of Medical Equipment for General Hospital, Gbatimba	6,300,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Office Construction and equipping of state blood bank at Epid Unit, Makurdi.	14,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Construction of HMB office complex/Residing, Makurdi.	7,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Construction of Warehouses at BSUTH Makurdi.	10,500,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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052 100 100 100 - Ministry of Health and Human Services	Construction of New Pham-a-grade warehouse phase 1	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Completion of Administrative Block, Male and Female Hostel and recreation & sporting facilities	14,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Completion of Renovation works for State medical Stores, Mkd	35,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of system development project, Hospital/Clinic in Buruku	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of Hostels Block at school of midwifery,Mkd	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of 2NO, Eight -Man quarters for Gen. Hospitals Igumale To provide accommodation	5,409,091.10	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of 2NO, Eight -Man quarters for Gen. Hospitals Buruku To provide accommodation	5,409,091.10	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of 2NO, Eight -Man quarters for Gen. Hospitals Logo To provide accommodation	5,409,091.10	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of 2NO, Eight -Man quarters for Gen. Hospitals Gwer East To provide accommodation	5,409,091.10	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of 2NO, Eight -Man quarters for Gen. Hospitals Ushongo To provide accommodation	5,409,091.10	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of 2NO, Eight -Man quarters for Gen. Hospitals Ogbadibo To provide accommodation	5,409,091.10	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of 2NO, Eight -Man quarters for Gen. Hospitals Agatu To provide accommodation	5,409,091.10	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of 2NO, Eight -Man quarters for Gen. Hospitals Tarka To provide accommodation	5,409,091.10	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of 2NO, Eight -Man quarters for Gen. Hospitals Gwer west To provide accommodation	5,409,091.10	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of 2NO, Eight -Man quarters for Gen. Hospitals Korshisha To provide accommodation	5,409,091.10	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of 2NO, Eight -Man quarters for Gen. Hospitals Cbi To provide accommodation	5,409,091.10	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of QMD Residential quarters BSUTH	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Provision of water school of Nursing	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Provision of mini water works and reticulation	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of 3No. Motorized Borehole and installation of Tanks/Tower and Water Retention	2,100,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of 3 No. Motorized Boreholes and installation of Tanks/Towers and Water Retention	4,637,558.10	4,637,558.10	-	-	0.0%	4,637,558.10
052 100 100 100 - Ministry of Health and Human Services	Construction and Provision of Water Works at BSUTH	68,600,000.00	68,600,000.00	60,554,243.68	60,554,243.68	88.3%	8,045,756.32
052 100 100 100 - Ministry of Health and Human Services	Completion of BSUTH 2nd phase	9,287,652.50	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction/Expansion of 10 bed Amenity ward at Gboko.	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction/Expansion of 10 bed Amenity ward at Otukpo.	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction/Expansion of 10 bed Amenity ward at K/Ala.	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of Cottage Hospital JatoAka:	10,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction and renovation of HIV/AIDS Resource Centre at Katsina-Ala	700,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Clinic/Perimeter Fencing of PHC Jingir	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of Theatre Block at BSUTH	35,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of General Hospital Agasha	21,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of Agasha Comprehensive Health Centre, Agasha	420,000,000.00	50,000,000.00	-	46,148,185.50	92.3%	3,851,814.50
052 100 100 100 - Ministry of Health and Human Services	Construction of Administrative office Annex at BSUTH Makurdi	10,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of perimeter fence and gate house at Gen. Hosp. Okpoga.	14,700,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of perimeter fence and gate house at Gen. Hosp. Gbajimba.	1,400,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of Children's Ward at the General Hospital Naka.	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Fencing of General Hospital (Naka)	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Fencing of General Hospital (Agatu)	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Fencing of General Hospital (Ugba)	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Fencing of General Hospital (Warrunne)	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Fencing of General Hospital (Cbaga)	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Fencing of General Hospital (Otuopa)	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Fencing of General Hospital (Katsina-Ala)	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Fencing of General Hospital (Sankara)	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Fencing of General Hospital (Tse-Agberagba)	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Fencing of General Hospital (Lesse)	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Fencing of General Hospital (Buruku)	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Fencing of General Hospital (Alade)	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Fencing of General Hospital (Igumale)	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Fencing of General Hospital (Obanke-Ito)	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Upgrading of General Hospital for Internship Training for Doctors and (Installation of sewerage)	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Upgrading of General Hospital for Internship Training for Doctors and (Installation of sewerage)	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Upgrading of General Hospital for Internship Training for Doctors and (Installation of sewerage)	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Renovation and landscaping of General Hospital Gbajimba	3,500,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction/renovation and rehabilitation and equipping of isolation and treatment centre	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction/renovation and rehabilitation and equipping of isolation and treatment centre	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction/renovation and rehabilitation and equipping of isolation and treatment centre	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction and equipping of public Health Lab. (State Ref. Lab) at Epid unit Makurdi for	14,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of perimeter fence and gate house at the school of Health Technology Agas	21,000,000.00	28,004,500.00	-	28,004,497.12	100.0%	2.88
052 100 100 100 - Ministry of Health and Human Services	Construction of administrative Block at School of nursing and Midwives makurdi	9,450,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of classroom Block and Renovation of existing hall at School of Midwifery, m	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Construction of 4 no. Classrooms, 1 no Laboratory and Renovation of Auditorium, Library	35,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Landscaping of School of Nursing and Midwifery, Makurdi.	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Reconstruction/reinforce concrete wall chambers, inret all 2No. Sewage pumps and hack a	7,000,000.00	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Services	Completion of Renovation Works of General Hospitals (Adikpo)	7,000,000.00	-	-	-	-	-

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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052 100 100 100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Aliade)	7,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Gboko)	6,045,454.80	-	0.00	-	-	-	0.0%	0.00
052 100 100 100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Gbaglimba)	6,045,454.80	-	0.00	-	-	-	0.0%	0.00
052 100 100 100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Katsina-Ala)	6,045,454.80	-	0.00	-	-	-	0.0%	0.00
052 100 100 100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Vandekiya)	6,045,454.80	-	0.00	-	-	-	0.0%	0.00
052 100 100 100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Otukpo)	6,045,454.80	-	0.00	-	-	-	0.0%	0.00
052 100 100 100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Igumale)	6,045,454.80	-	0.00	-	-	-	0.0%	0.00
052 100 100 100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Okpoga)	6,045,454.80	-	0.00	-	-	-	0.0%	0.00
052 100 100 100 - Ministry of Health and Human Se	Completion of Renovation Works of General Hospitals (Oju)	17,500,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Renovation of Health Centres at Ugboju-Ehaje and Adoka Idho (Ugboju-Ehaje)	3,850,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Renovation of Health Centres at Ugboju-Ehaje and Adoka Idho (Adoka Idho)	3,850,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Renovation/Fencing of State Epid Unit, Makurdi.	74,200,000.00	74,200,000.00	-	-	-	70,752,062.00	95.49%	3,447,938.00
052 100 100 100 - Ministry of Health and Human Se	Renovation of Comprehensive Health Centres, Saav	24,500,000.00	24,500,000.00	23,743,639.00	-	-	23,743,639.00	96.93%	756,361.00
052 100 100 100 - Ministry of Health and Human Se	Renovation of College of Health Sciences	24,500,000.00	24,500,000.00	-	-	-	21,000,000.00	85.7%	3,500,000.00
052 100 100 100 - Ministry of Health and Human Se	Renovation of COVID-19 and other Infectious Disease Research and Treatment Centre (I	11,287,906.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Renovation of 3 Nos. Classroom Blocks with 3 No. Toilets at Sch. of Nursing Makurdi.	6,300,000.00	6,300,000.00	-	-	-	6,238,000.00	99.0%	62,000.00
052 100 100 100 - Ministry of Health and Human Se	Renovation of Multipurpose Hall, Store Block and attached toilets at School of Nursing.	7,700,000.00	7,700,000.00	-	-	-	7,505,639.00	97.5%	194,361.00
052 100 100 100 - Ministry of Health and Human Se	Completion of Renovation works for State medical Stores	35,000,000.00	-	-	-	-	3,500,000.00	-	3,500,000.00
052 100 100 100 - Ministry of Health and Human Se	Renovation of State Medical Store Agir	35,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Conduction of Health related Research activities	3,500,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Implementation, Expansion and strengthening of Free MCH for under 5 children and Ado	14,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Implementation of ward minimum health package:	2,100,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Strengthening specific disease control programme and development of emergency prepa	35,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Control of tropical diseases to be able to ertail the spread of epidemic diseases and SM	52,500,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Infant and young child feeding: To improve nutritional status and reduce child mortality	9,100,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Support control of Malaria, tuberculosis and Leprosy. To improve access to quality TB pre	38,500,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Support preventive Mental health: To strengthen mental health services and provide effe	35,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Strengthening of supply chain Management programme: Data collection, review, and coll	14,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Development of human resource for health database: Training of human resource for he	10,500,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	RESEARCH & DEVELOPMENT of State Drug abuse Prevalence(committee)	14,000,000.00	5,500,000.00	3,500,000.00	3,500,000.00	63.6%	2,000,000.00	-	-
052 100 100 100 - Ministry of Health and Human Se	SERVICE CONCESSION ASSETS (PPP) LASSA FEVER OUTBREAK RESPONSE,ACREDITATI	14,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	SERVICE CONCESSION ASSETS (PPP) Family Planning activities	14,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	HIMS and LMCLJ, Malaria, HIV/AIDS, Immunization, Emergency Preparedness, Nutrition,	7,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Renovation of General Hospital, K/Ala	140,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Renovation of General Hospital, Gboko	35,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Renovation of General Hospital, Okpoga	21,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Renovation of General Hospital, Naka	17,500,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Procurement of modern medical and laboratory, radiology and blood banking services.E	7,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Construction of twin lecture theatre at College of Health Sciences	7,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Renovation of General Hospital, Obagaji	10,500,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Renovation of General Hospital, Makurdi	7,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Renovation of General Hospital, Tarka	7,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Renovation of General Hospital, Adilpo	7,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Renovation of General Hospital, Buruku	7,000,000.00	-	-	-	-	-	-	-
052 100 100 100 - Ministry of Health and Human Se	Renovation of General Hospital, Konshisha	7,000,000.00	-	-	-	-	-	-	-
052 100 200 100 - Berue State Health Insurance Ac	PLURCHASE OF MOTOR VEHICLES: 2 HILUX VANS	57,400,000.00	-	-	-	-	-	-	-
052 100 200 100 - Berue State Health Insurance Ac	PLURCHASE OF COMPUTERS: 10 NO LAPTOPS FOR STAFF	5,250,000.00	5,250,000.00	-	-	-	-	0.0%	5,250,000.00
052 100 200 100 - Berue State Health Insurance Ac	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Inst allation of Biometric Data Capt	14,000,000.00	14,000,000.00	-	-	-	-	0.0%	14,000,000.00
052 100 200 100 - Berue State Health Insurance Ac	PROCLUREMENT OF ADDITIONAL CHAIRS	350,000.00	350,000.00	-	-	-	-	0.0%	350,000.00
052 100 200 100 - Berue State Health Insurance Ac	PROCLUREMENT OF 4 NO. TV SETS	350,000.00	350,000.00	-	-	-	-	0.0%	350,000.00
052 102 600 100 - Berue State University Teaching	PLURCHASE OF 3 TOYOTA CAMRY, 2 HILUX VANS MOTOR VEHICLES	161,700,000.00	161,700,000.00	-	-	-	31,906,000.00	19.7%	129,794,000.00
052 102 600 100 - Berue State University Teaching	PLURCHASE OF OFFICE FURNITURE AND FITTINGS	37,679,950.00	37,679,950.00	4,544,500.00	-	-	9,186,100.00	24.4%	28,493,850.00
052 102 600 100 - Berue State University Teaching	PLURCHASE OF 10 NO. COMPUTERS - LAPTOP, DESKTOP & SERVER	4,307,380.00	4,307,380.00	47,800.00	-	-	2,318,800.00	53.8%	1,988,580.00
052 102 600 100 - Berue State University Teaching	PLURCHASE OF COMPUTER PRINTERS - COLOUR, DESKJET & LASERJET	385,000.00	385,000.00	-	-	-	-	0.0%	385,000.00
052 102 600 100 - Berue State University Teaching	PLURCHASE OF 5 NO. PHOTOCOPIING MACHINES	1,509,200.00	1,509,200.00	-	-	735,500.00	-	48.7%	774,200.00
052 102 600 100 - Berue State University Teaching	PLURCHASE OF 5 NO. SHREDDING MACHINES	385,000.00	385,000.00	-	-	-	-	0.0%	385,000.00
052 102 600 100 - Berue State University Teaching	PLURCHASE OF 5 NO. SCANNERS	273,350.00	273,350.00	-	-	-	-	0.0%	273,350.00
052 102 600 100 - Berue State University Teaching	PLURCHASE OF 4 NO. 250KVA POWER GENERATING SET	23,100,000.00	38,100,000.00	-	-	-	33,992,100.00	89.2%	4,107,900.00
052 102 600 100 - Berue State University Teaching	PLURCHASE OF HEALTH /MEDICAL EQUIPMENT	43,042,846.00	43,042,846.00	21,295,600.00	-	-	21,805,600.00	50.7%	21,237,246.00
052 102 600 100 - Berue State University Teaching	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (PERIMETER FENCING)	30,800,000.00	15,800,000.00	6,132,900.00	-	-	15,679,400.00	99.2%	120,600.00
052 102 600 100 - Berue State University Teaching	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (RENO.) CAFETERIA, LAB, WARD PA	19,608,050.00	19,608,050.00	-	-	-	1,032,300.00	5.3%	18,575,750.00
052 102 600 100 - Berue State University Teaching	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (INSTALLATION)	10,202,500.00	10,202,500.00	-	-	-	-	0.0%	10,202,500.00
052 102 600 100 - Berue State University Teaching	WATER DISTRIBUTION NETWORK	4,081,000.00	4,081,000.00	-	-	-	-	0.0%	4,081,000.00
052 102 600 100 - Berue State University Teaching	10 NO. BORBHCLES & OTHER WATER FACILITIES	16,450,896.00	16,450,896.00	15,479,550.00	-	-	16,005,550.00	97.3%	445,346.00
052 102 600 100 - Berue State University Teaching	SEWAGE/ DRAINAGE NETWORK	4,301,374.00	4,301,374.00	-	-	-	-	0.0%	4,301,374.00

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
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052 102 600 100 - Berue State University Teaching	ZOO, PARKS & RESERVES: Academic Parks	1,224,300.00	1,224,300.00	-	-	0.0%	1,224,300.00
052 102 700 100 - Berue State Primary Health Care	PURCHASE OF 3 TOYOTA COROLLA, 2 HILUX VANS MOTOR VEHICLE	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052 102 700 100 - Berue State Primary Health Care	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
052 102 700 100 - Berue State Primary Health Care	PURCHASE OF 10 NO. COMPUTERS - LAPTOP, DESKTOP & SERVER	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052 102 700 100 - Berue State Primary Health Care	PURCHASE OF 5 NO. COMPUTER PRINTERS	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
052 102 700 100 - Berue State Primary Health Care	PURCHASE OF 10 NO. SCANNING MACHINE	700,000.00	700,000.00	-	-	0.0%	700,000.00
052 102 700 100 - Berue State Primary Health Care	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS - ADMINISTRATIVE OFFICE COMPLE	140,000,000.00	-	-	-	-	-
052 110 200 100 - Hospital Management Board	PURCHASE OF 1 NO. GASOLINE GENERATORS	700,000.00	-	-	-	-	-
052 110 200 100 - Hospital Management Board	PURCHASE OF 5NO. COMPUTERS, HP LAPTOPS	1,050,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	PURCHASE OF 2 NO. BUSES	17,500,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	PURCHASE OF OFFICE FURNITURE AND FITTINGS: Ultra-Modern Youth Centre Makurd	9,030,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	PURCHASE OF 7 NO. COMPUTERS	1,225,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	PURCHASE OF 2 NO. COMPUTER PRINTERS	700,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	PURCHASE OF 1 NO. SCANNERS	42,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	PURCHASE OF POWER GENERATING SET: Purchase of 1000KVA Generator Aper Aku Stad	16,555,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	PURCHASE OF SPORTING / GAMING EQUIPMENT: At Aper Aku Stadium Makurd	14,280,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	PURCHASE OF SPORTING / GAMING EQUIPMENT: Bulk Sports Equipment	140,000,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	PURCHASE OF SECURITY EQUIPMENT - Provision of Security Gadgets - CCTV ETC.	2,100,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Administrative Bloc	1,406,216.00	1,406,216.00	-	-	0.0%	1,406,216.00
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Zonal Youth/Sport	7,550,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Fence/Gate House	11,875,028.14	0.00	-	-	0.0%	0.00
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of Administrative Blo	3,270,269.77	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF HOUSING: Construction of Eight-Man-Quarters (Comple	4,950,852.11	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF HOUSING: Hostel Accomodation @ Aper Aku Stadium	16,100,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 4 at NYSC Perm	5,015,049.62	0.00	-	-	0.0%	0.00
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 6 at NYSC Perm	2,601,081.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 3 at NYSC Perm	2,468,217.35	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 1 at NYSC Perm	3,961,867.16	0.00	-	-	0.0%	0.00
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 2 at NYSC Perm	1,884,845.38	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 5 at NYSC Perm	4,889,610.15	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF HOUSING: Construction of Hostel Block 7 at NYSC Perm	3,772,803.45	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction, Maintenance / Re	9,030,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction and Renovation of	3,010,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of Indoor Sports H	14,490,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of Sports Academ	3,010,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Upgrading of Aper Aku/Stadi	13,090,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of sports facilities	10,535,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of Ultra Modern S	31,456,533.47	0.00	-	-	0.0%	0.00
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Commissioner's Quarters Elect	602,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF SPORTING FACILITIES: Construction of Sport Pit Ches (L	35,000,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF ROADS: Access Road Asphalt Dressing NYSC Camp, W	15,050,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction and Reconstruction of	1,050,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	CONSTRUCTION OF TRAFFIC / STREET LIGHTS: Completion of Floodlight at Aper Aku Sta	14,390,274.50	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	REHABILITATION / REPAIRS - SPORTING FACILITIES: Renovation/Maintenance of Aper A	119,000,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Office: Upgrading of Aper Aku Stad	15,050,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	REHABILITATION / REPAIRS - ELECTRICITY	140,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	RESEARCH AND DEVELOPMENT: Youth Empowerment and Skills Acquisition Training	70,000,000.00	-	-	-	-	-
053 900 100 100 - Ministry of Youth, Sports and Cr	ANNIVERSARIES/CELEBRATIONS: Sporting Activities (Governor's Cup)	21,000,000.00	-	-	-	-	-
053 905 400 100 - Berue State Sports Marketing an	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: BUILDING OF OFFICE ACCOMMODA	7,000,000.00	-	-	-	-	-
053 905 400 100 - Berue State Sports Marketing an	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	-	-	-	-	-
053 905 400 100 - Berue State Sports Marketing an	PURCHASE OF 10 NO. COMPUTERS - LAPTOPS, DESKTOPS, SERVER ETC	3,500,000.00	-	-	-	-	-
053 905 400 100 - Berue State Sports Marketing an	PURCHASE OF 5 NO. COMPUTER PRINTERS	1,400,000.00	-	-	-	-	-
053 905 400 100 - Berue State Sports Marketing an	PURCHASE OF 5 NO. PHOTOCOPIING MACHINES	1,400,000.00	-	-	-	-	-
053 905 400 100 - Berue State Sports Marketing an	PURCHASE OF 7 NO. SCANNERS	392,000.00	-	-	-	-	-
053 905 400 100 - Berue State Sports Marketing an	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	840,000.00	-	-	-	-	-
053 905 400 100 - Berue State Sports Marketing an	PURCHASE OF SECURITY EQUIPMENT: Provision of Security Gadgets - CCTV ETC.	700,000.00	-	-	-	-	-
053 905 400 100 - Berue State Sports Marketing an	REHABILITATION / REPAIRS - ELECTRICITY	350,000.00	-	-	-	-	-
053 905 400 100 - Berue State Sports Marketing an	RESEARCH AND DEVELOPMENT: RESEARCH IN LOTTERY, BETTING AND ANY GAME OF C	2,800,000.00	-	-	-	-	-
054 400 100 100 - Ministry of Humanitarian Affairs a	Resettlement Plan	-	2,000,000,000.00	900,000,000.00	900,000,000.00	45.0%	1,100,000,000.00
054 400 100 100 - Ministry of Humanitarian Affairs a	Rapid Response - Palliatives	-	560,000,000.00	-	-	0.0%	560,000,000.00
054 400 100 100 - Ministry of Humanitarian Affairs a	Enumeration of IDPs/Updates	-	500,000,000.00	-	-	0.0%	500,000,000.00
054 400 100 100 - Ministry of Humanitarian Affairs a	Disaster Management	-	51,000,000.00	-	-	0.0%	51,000,000.00
055 100 100 100 - Bureau of Local Government and	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000.00	3,500,000.00	-	25,000.00	0.7%	3,475,000.00
055 100 100 100 - Bureau of Local Government and	PURCHASE OF 7 NO. COMPUTERS	1,400,000.00	-	-	-	-	-
055 100 100 100 - Bureau of Local Government and	PURCHASE OF 2 NO. COMPUTER PRINTERS	700,000.00	-	-	425,200.00	-	425,200.00

Benue State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
055100100100 - Bureau of Local Government and	PURCHASE OF 3 NO. PHOTOCOPYING MACHINES	1,750,000.00	-	-	-		-
055100100100 - Bureau of Local Government and	PURCHASE OF 3 NO. SHREDDING MACHINES	210,000.00	-	-	-		-
055100100100 - Bureau of Local Government and	PURCHASE OF SCANNERS	140,000.00	-	-	-		-
055100100100 - Bureau of Local Government and	PURCHASE OF 3 NO. 250KVA POWER GENERATING SET	23,800,000.00	-	-	480,000.00		-480,000.00
055100100100 - Bureau of Local Government and	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,400,000.00	-	-	-		-
055100100100 - Bureau of Local Government and	PURCHASE OF SECURITY EQUIPMENT: Provision of Security Gadgets - CCTV ETC.	3,500,000.00	-	-	-		-
055100100100 - Bureau of Local Government and	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000.00	-	-	-		-
055100100100 - Bureau of Local Government and	CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES AT LGCA	2,800,000.00	-	-	-		-