



ADDRESS BY THE EXECUTIVE GOVERNOR OF BENUE STATE, HIS EXCELLENCY REV. FR. DR. HYACINTH IORMEM ALIA, AT THE PRESENTATION OF THE 2024 BUDGET ESTIMATES TO THE BENUE STATE HOUSE OF ASSEMBLY MAKURDI ON FRIDAY 8TH DECEMBER 2023.

THEME: Budget of Infrastructure Development, Job Creation, and Poverty Alleviation

A. PROTOCOLS

1. I stand before you today with great honor and responsibility as we embark on a journey to shape the future of our beloved State. The theme of this year's budget is clear, given the enormous challenges confronting us as a State. It is to this extent that I present to this auspicious Assembly the Budget of Infrastructure Development, Job Creation, and Poverty Alleviation, which is drawn from my blue print tagged "*the Strategic Development Plan for a Greater Benue*" whose seven pillars will serve as the foundation for a more prosperous and equitable society.

2. Mr. Speaker, Honourable Members, may I use this opportunity to congratulate you and all Members for your victory at the polls and election tribunal, while also acknowledging, and appreciating our Benue brothers and sisters, who sought to serve the State on various platforms but could not make it. By indeed offering themselves for service, their efforts should be commended, but as we all know, leadership is of God, who beacons on whomsoever for this role, at His time and place. I therefore call on all that we should come and work together for a better and greater Benue, as the time for politicking and campaigns are over. It is time to build Benue for the greater good of all.

B. The Development Challenges and Progress Contextualized

3. Mr. Speaker, Honorable Members, on assumption of Office on the 29th May 2023, I was confronted with the malaise of an unpaid workforce running to arrears owed them over a period of eleven (11) months. Pension and gratuity owed for a period ranging to thirty-six months or 3 years. This not only impeded on workers' productivity and motivation, but also stifle economic growth, which exacerbated the recessionary period and the disruptions of the COVID-19 pandemic. If the outgone government had done the needful to mitigate these effects by availing her public servants their dues as at when due, then indeed the State would not have transited to the ridiculously lowest development ebb, she was handed over to our

administration. It is worth noting that the second employer of labour in Benue State is the civil service, as such, negatives associated with this sector has far reaching economic implications on the Benue people.

4. Mr. Speaker, Hon Members, the inability of the outgone administration to pay the Benue State civil servants, at some point led to reducing the working days per week from 5-days to 3-days, more so that civil servants lost the motivation to make it to work. This developed into an inert attitude inimical to economic growth, which we are trying to correct with the prompt payment of salaries. This has also ensured a kick-start of economic life, amidst good homestead planning of economic activities amongst our public workers.

5. Mr. Speaker, Honourable Members, we came in to meet a mismanaged vault that left a yawning opening balance, which had nothing therein. This explains the State of States Fiscal sustainability ranking of Benue State ranked 36th out of 36 states in Nigeria as at 2022. Mr. Speaker, Honourable Members, as a government, we had no functional vehicle to carry out government business, as the outgone government carted away all vehicles (even ambulances), as well as vandalized valuables on the pretext of carting away government properties. We started public business from ground zero.

- 6. As a corollary, all state infrastructure, buildings and furniture, working tools were in serious decay needing a declaration of state of emergency. Our health facilities from basic to tertiary care are in comatose, and needing a quick fix.**
- 7. The poor handling and politicization of our security concerns exacerbated the issue of Internally Displaced Persons. We met the living conditions of our IDPs in a deplorable state, a tide we are trying to turn in their favour, while we explore strategies of finally returning them to their ancestral homes.**
- 8. Mr. Speaker, Hon Members, the outgone administration entered into obnoxious Public-Private Partnership(PPP) and or Lease contract agreements in the name of her privatization policy. These agreements are indicative of the desire to further push the State to the core of the vestige of poverty, now and for the unborn generation. Our government, which rode on massive popularity, and divine mandate, to ascend to power, we owe it as a duty to our people, to reverse this negative tide, by not allowing a few individuals, shackle our people in chains in a vicious cycle of poverty.**
- 9. Mr. Speaker, Honourable Members, it is worth mentioning that we met a failed NG-CARES, a program for results initiative of the world bank, where Benue State is to benefit \$20million USA Dollars. It might interest you to know, Mr. Speaker, Honourable Members that an interest free loan was advanced to the State by World Bank to the tune of N1.1billion, as budget**

support towards the implementation of this program. The intent was to ensure that this loan be invested in the lives of Benue People as a condition, upon verification by World Bank, it will attract earned grants, which could offset the loan, thereafter, the State was qualified to draw down from the \$20 million grants pool kept in custody for the her by the bank. As it were, this was free funds. But upon verification of the investible funds by World Bank, who reported that the outgone administration mismanaged the N1.1billion funds, but rather left the State with an indebtedness to the tune of 265million. On assumption, due to prudent management, we reversed this tide by investing another N152million to earn about N1.7billion, which enabled the State clear her indebtedness of N265Million, leaving us with an earned amount of about N1.4 billion, which we hope to reinvest into the lives of our people.

10. Mr. Speaker, Honourable Members, it suffices to state that investors and most especially Development partners left in droves on account of heighten security challenges but specifically that Government at the time reneged on payment of counterpart funding to most activities requiring intervention funding. I have given special attention towards resolving this issue of enhanced Development financing by creating an International Cooperation unit in my office to assist the Benue State Budget and Economic Planning Commission, to ensure

that we bring back all our development partners in their droves.

11. Summarily, Mr. Speaker, Honourable Members, the outgone administration simply hid her ineptitude in the veil of invading terrorist herdsman attacks on the Benue people, and allow the State to be broken. But we campaigned to fix a broken Benue, and this we MUST do! God's willing!

12. My hope is further rekindled given the massive potentials of the State that has a comparative advantage in agriculture to others, with potentiality existing in her 80% energetic and vibrant labour force, an arable land of about 35,000 square kilometers that supports growth of most tropical crops, a blessed land with an estimated 34 solid minerals found therein, and with River Benue being the second largest water body within the country.

13. To this extent, my administration will strive to utilize agriculture as one of the fulcrum that will pilot the growth process of the Benue people. Efforts and strategies in modernizing and developing the agriculture value chain will be accentuated, as we acknowledge that the government is a bad businessman, we would utilize the Public-Private Partnership(PPP) model, to ensure that we boost and revive our smallholder enterprises as we sojourn towards our Agro-industrial future.

C. REVIEW OF THE PERFORMANCE OF APPROVED 2023 BUDGET

14. Mr. Speaker, Hon Members may wish to note that on assumption of Office being 29th of May 2023, my administration met an Approved 2023 Budget of One hundred and Seventy-Nine Billion, seven hundred and Fifty Million, and Ninety thousand, one hundred and Twenty-three naira forty Kobo(N179,750,090,123.40K) only.

D. Overall 2023 Approved Budget Performance as at Mid-Year

15. On the whole, the 2023 approved Budget as at mid-year recorded a poor performance Statistic of 21.7% or Thirty-eight Billion, Nine hundred and Eighty-Six Million, Two Hundred and Thirty-Six thousand, four hundred and Eighty-Five Naira Eighty-nine Kobo(N38,986,236,485.89K) Only.

16. Capital expenditure performed at ridiculous levels of 7%, of the total capital votes while recurrent expenditure noticed a performance of 31.9% of the total recurrent votes.

(Details of these are populated and uploaded on the website of the Benue State Budget and Economic Planning Commission)

E. Reasons for the Revision of 2023 Approved Budget

17. Drawing from the foregoing, Mr. Speaker, Hon Members, should please note that the evaluation of the 2023 Approved Budget warranted a revision with the intent to rejig the economy and ensure the reversal of negative fortunes

associated with the implementation of the Approved 2023 budget. Furthermore, some objectives targeted by us meant a revision became imperative. This revision was made utilizing Virements within the same budget space, to achieve the following objectives;

- i. That we intended to make adequate provisions of votes, so as to undertake the construction of critical infrastructure, to include urban and rural roads network, street lighting project, as well as enable the accessibility of quality water to the Benue citizenry.**
- ii. That our intent to provide fertilizer and other farm inputs to Benue Farmers at subsidized cost.**
- iii. That as a government our intent to reach her vulnerable group via the NG-CARES program became paramount, given the enormous gains associated with this program. More so that the outgone government under Ortom's watch had mismanaged resources on this program to incur for the State a debt obligation of N265million that must be paid as a sine qua non to further access grants from World Bank.**
- iv. The intent of government to Improve on the technology, which will assist towards blocking leakages associated with Internal revenue generation, and the shrouded activities on the Staff pay roll and pensions.**
- v. That government intended to equitably utilized the palliatives offered by the Federal Government as a shock**

stop-gap associated with the removal of fuel subsidy, to assist hedge the shock on her youth, women, farmers, pensioners, students, persons living with special needs, and transportation for all.

- vi. That the Ortom-led administration having at half –year performed abysmally poor with an overall 21.7% statistic, as well recording an outrageous poor statistic of a mere 7% performance for capital expenditure, while overheads recorded about 40.6% performance on primarily votes on Government House, Deputy Governor’s Office, Ministry of Finance, Office of the Accountant General, Office of The Secretary to the State Government, and Bureau for Internal Affairs and Security Services, which assumed extra-budgetary figures. There was need for a revisit on these budget Heads if my administration was to function optimally moving towards year end.**
- vii. That as a corollary to the above, these aforesaid agencies, under the Ortom-led Government, had primarily overshoot their spending votes, as approved by the 2023 budget, to give them an extra- budgetary spending schedule, to the tune of Two billion, Two hundred and sixty-eight million, five hundred and eighty-four thousand, nine hundred and twenty naira (N2,268,584,920) only.**
- viii. That the 2023 Approved Budget by the Ortom-Led administration was principally an assemblage of numbers,**

within a document called an Approved 2023 Budget that was not meant to be implemented. This was observed in the ridiculous under-costing of so many capital line items, in the 2023 Approved Budget, as such the 2023 budget was Dead on Arrival(DOA). To this extent, a revisit was solicited.

- ix. That the 2023 Approved budget did not reflect any line item to depict that Benue State workforce were owed salary arrears of the fiscal year 2017 culminating to about 6 months. To address this anomaly, a revisit for adjustments of the 2023 Approved Budget was solicited.**
- x. Other issues necessitating a revision of 2023 Approved budget included; Subsidy Removal did produced both positive and negative shocks to the system, traced to increasing revenue profile from FAAC for the State; the issue of Federal Government N5 billion worth of Palliatives that were accorded to the State, wherefore 42% was interest-free loan, and the other part being a 58% grant; a rising inflationary trend being compounded with the exchange rate volatility, that was associated with the concomitant Investors & Exporters (I&E) unification of the exchange rate single window policy of the President Bola Tinubu's led Administration. To address these evolving economic fundamentals affecting the Benue Economy, a revisit of the Approved Budget was solicited.**

- xi. That the accompanying overhead costs associated with the creation of new Ministries, as well as the overhead costs accompanying the take-off of a new administration, are all indicators that necessitated a revisit of the Approved 2023 budget.**
- xii. Finally, that most of the assumptions as predictors of the Approved 2023 budget, had been altered significantly, except for Security and Revenue projections that took positive tractions. To this extent, a revisit of the Approved 2023 budget was solicited**

F. The Revised 2023 Budget.

18. It is important for Mr. Speaker, Hon Members to be aware that in an effort to mitigate these challenges and attain the stated goals already highlighted, which were drawn from my blueprint tagged “A Strategic Development Plan for A Greater Benue” Virements for a functional and implementable budget were made to the tune of Thirty Billion, two hundred and Ninety-Six Million, Two Hundred and Seventy-seven Thousand, two Hundred and Eighty-Seven Naira Sixteen Kobo(N30,296,277,287.16K) only to represent the Revised 2023 Supplementary Budget, which still maintained the overall figure of One hundred and Seventy-Nine Billion, seven hundred and Fifty Million, and Ninety thousand, one hundred and Twenty-three naira forty Kobo (N179,750,090,123.40K) only.

G. Revised 2023 Total Budget Performance

19. As at Third Quarter Year-To-Date(3YTD) performance the total budget performed at 34.6% or Sixty-two billion, one hundred and four million, five hundred and forty-five thousand, eight hundred and twenty-eight naira twenty-seven Kobo(N62,104,545,828.27K) only. What this connotes when compared with 2YTD, which is the mid-year performances reveal that on the whole, so far, given quarterly performances, the current administration has outperformed the former administration by an overall proportion of 59.4%; while again outperforming by 20% in terms of votes committed to Capital development; and an outperformance of 141.6% as regards payment of salaries and other personnel costs.

(Details of these performances are uploaded on the website of the Benue State Budget and Economic Planning Commission)

H. Miles Stones Achieved

20. The following miles stone have been recorded in the span of 6-months. These include;

- Procurement of 100 public buses for Benue Links to ease financial burden of transportation for the masses.**
- Reached out to about 2000 beneficiaries in the first phase of the World Bank assisted NG-CARES program. We are hoping to reach about 9,000 more beneficiaries in the second phase, in our zeal to alleviate poverty heading into 2024 fiscal year.**

- **In our Operation light up Benue, there is a resuscitation of hitherto obsolete solar streetlights in Makurdi and environs**
- **Constructing of 15Km roads in Makurdi and starting of new ones across Benue at 50% level of completion**
- **In our Let's go Digital Project, the government is training youths in information Technology to boost youth creativity and job creation**
- **Construction, Rehabilitating, and opening up of over 23 notable roads across Benue State, spanning varying degrees of kilometers**
- **Rehabilitation work ongoing in Teaching Hospital**
- **Renovation work at the Benue State House of Assembly Complex nearing completion**
- **Prompt Payment of salaries, pensions and gratuities**
- **Broad comprehensive and Renovation work on State Secretariat at 20% level of completion**
- **Our administration has so far set a pace for zero tolerance to corruption by establishing a Due Process Office**
- **The temporal freezing of all Benue State Accounts on assumption of Office has thrown up fictitious transactions and approval/Mandates that were approved by the Ortom Administration, which inflicted and planned to inflict severe negative consequences on the State treasury**

- **There is renewed synergy with the Federal Government as such attracting attention to critical infrastructure and humanitarian needs of Benue State**
- **We have sustained the Food Basket Status of Benue State by giving attention to the subsidization of Fertilizer, pesticides, seedlings by 50%**
- **We have paid all Commissioners, Special Advisers and other Appointees to date covering their dates of assumption of Office**
- **We are registering the final exams (that is WAEC and NECO) of all final year Students in Government Public Secondary Schools, to relieve parents of this financial burden. This will cause a release of such funds for the parents to channel same to other areas of need.**
- **We are mobilizing intensively towards reaching rural women through their cooperatives, in the domestication of our ALIA-CARES project.**

Mr. Speaker, Honourable Members, we have achieved these milestones in just 6-months without borrowing a dime. We intend to do more, Benue has gone through a lot, it is about time to allow her breathe. Let me borrow from the theme of our Dear President and Commander of the Armed Forces, President Bola Ahmed Tinubu, ‘there is Renewed Hope’

This renewed Hope is what the All Progressive Congress (APC) campaigned on, and this is what I MUST offer to my dear Benue.

I. Budget 2024 Proposed Estimates: Budget of Infrastructure Development, Job Creation and Poverty Alleviation

21. The Principles of the Proposed 2024 Budget

(i) Infrastructure Development: Mr. Speaker, Honourable Members, our commitment to infrastructure development is unwavering. We recognize that robust infrastructure is the backbone of economic growth. Therefore, a significant portion of this budget will be allocated to infrastructure projects that will not only connect our regions but also empower our citizens. We will invest in modernizing our transportation networks, including roads, bridges, and public transit systems. This will not only enhance connectivity but also facilitate the movement of goods and people. This budget intends to provide a reliable energy supply in our rural areas, which is essential for industrial growth. A prioritization in investments in renewable energy sources to ensure a sustainable and resilient power infrastructure is also on our menu. This will also ensure that we light up our dark alleys to curb security concerns. Digital Connectivity ensures that we start the process of utilizing high speed internet to carry out government activities as well fostering digital inclusion and supporting innovation.

(ii) Job Creation: Empowering our citizens with meaningful employment is at the core of our economic vision. This budget will implement targeted strategies to create job opportunities across various sectors. We will invest in education and vocational training programs to equip our workforce with the ICT skills needed for emerging industries, ensuring they remain competitive in the global market. Small and medium enterprises are the backbone of our economy. This budget allocates funds to support entrepreneurship, women cooperatives to providing access to capital, mentorship, and resources for aspiring business owners.

(iii) Poverty Alleviation: No nation can prosper while leaving its most vulnerable citizens behind. We will implement measures to alleviate poverty and promote social inclusion. We will strengthen social safety nets to provide support for the most vulnerable members of our society, ensuring that no one is left without basic necessities. Our commitment to poverty alleviation extends to rural areas. This budget includes initiatives to improve agricultural productivity, access to healthcare, and educational opportunities in rural communities.

This budget is a roadmap to a brighter future for our State. By investing in infrastructure, creating jobs, and alleviating poverty, we are laying the foundation for a prosperous and inclusive society.

J. Key Assumptions of the 2024 Budget Estimates

22. Mr. Speaker, Honourable Members, the removal of fuel subsidy and the prevailing exchange rate regime, are two macroeconomic fundamentals that have significant implications on our economy. Proceeding with the estimates herein means that the following assumptions should hold:

- (i) Real Gross Domestic Product growth is assumed at 3.2%**
- (ii) The expected crude oil prices at \$65 benchmark**
- (iii) Oil production rate benchmark of 1.6 Million Barrels Per Day**
- (iv) Subsidy removal and stable inflationary rate predicted at national rate of 20%.**
- (v) on the assumption that the increased VAT rate from 5% to 7.5% and the expanded area of coverage including areas such as banks and mobile phone transactions will no doubt make up the projections.**
- (vi) This takes care of the fluctuations in crude oil price and production which most often fluctuate due to exchange rate at N750 to One Dollar.**
- (vii) The State Government anticipates an increase in its revenue base by blocking leakages and exploring new revenue sources. The most critical of all is to sustain continuous enforcement of payment of ground rent by property owners and improve IGR up to 25% annual growth in 2024.**

(viii) **The State Government expects grants from International Donors and other local donors.**

(ix) **The proposed debt service is based on the expected amount of interest and principal due for payment on debts owed.**

K. PROPOSED YEAR 2024 BUDGET OF INFRASTRUCTURE DEVELOPMENT, JOB CREATION AND POVERTY ALLEVIATION

23. Following the assumptions and Third Quarter Year-To-Date (3YTD) performance, which has shown incredible inroads in fixing a broken Benue, the annual road map to development of Benue State moving forward as themed the Budget of Infrastructure Development, Job Creation and Poverty Alleviation, has her consolidated framework presented on Table 1 hereunder.

Item	Revised 2023 Approved Budget	2023 Performance Year to Date (Q1-Q3)	2024 Proposed Budget	% Change of Budgetary provisions	2023 Aggregate % allocation	2024 Aggregate % allocation
Opening Balance						
Recurrent Revenue	120,427,256,086.60	107,421,768,864.54	143,840,591,892.38	119.4		
11 - GOVERNMENT SHARE OF FAAC	91,385,773,440.00	89,682,947,577.70	120,000,000,000.00	131.3		
12 - INDEPENDENT REVENUE	29,041,482,646.60	17,738,821,286.84	23,840,591,892.38	82.1		
Recurrent Expenditure	108,462,478,789.04	56,117,569,418.76	110,511,233,965.99	101.9	60	49.0
21 - PERSONNEL COST	48,235,706,482.74	27,911,764,830.77	56,479,799,590.14	117.1		
22 - OTHER RECURRENT COSTS	60,226,772,306.29	28,205,804,587.99	54,007,234,375.84	89.7		
Transfer to Capital Account	11,964,777,297.56	51,304,199,445.78	33,329,357,926.40	278.6		
Capital Receipts	59,322,834,036.84	4,062,159,032.34	81,886,803,314.59	138.0		
13 - AID AND GRANTS	20,853,881,506.01	2,871,229,262.16	36,992,932,716.43	177.4		
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	38,468,952,530.83	1,190,929,770.18	44,893,870,598.16	116.7		
23 - CAPITAL EXPENDITURE	71,287,611,334.40	5,986,976,409.51	115,216,161,240.99	161.6	40	51.0
Total Revenue	179,750,090,123.43	111,483,927,896.88	225,727,395,206.97	125.6		
Total Expenditure	179,750,090,123.43	62,104,545,828.27	225,727,395,206.97	125.6		

L. Proposed 2024 Total Revenue

24. Following the approval for the revision of the 2023 Approved budget and its subsequent 3YTD performance, the Budget of Infrastructure, Job Creation and Poverty Alleviation, which draws life from my Policy Document tagged “A Strategic Development Plan for a Greater Benue” intends to Finance the 2024 budget with the sum of Two hundred and twenty Five Billion, seven hundred and twenty-seven million, three hundred and ninety five thousand, two hundred and Six naira ninety-seven Kobo(N225,727,395,206.97K)only. This shows a 25.6% increase over the Revised and approved 2023 budget.

M. Proposed 2024 Recurrent Revenue

25. Out of the total revenue, recurrent revenue does account for One hundred and forty-three billion, eight hundred and forty million, five hundred and ninety-one thousand, eight hundred and ninety-two naira thirty-eight Kobo (N143,840,591,892. 38K) only, which depicts 19.4% increase over the revised 2023 budget.

26. Mr. Speaker, Honourable Members should note the hearty development that revenue expectations from Government share of FAAC is expected to increase by 31.3% over the projections as were made in the revised 2023 budget, to this extent the proposed revenue expected from Government Share of FAAC reflects One hundred and twenty billion naira (120,000,000,000) only. But conversely, there is an expected decrease in Internally Generated

Revenue (IGR) by 17.1% to reflect Twenty-three billion, eight hundred and forty million, five hundred and ninety-one thousand, eight hundred and two naira thirty-eight Kobo (N23,840,591,892.38K) only. The rationale for the drop in IGR is predicated on the basis that overtime, IGR projections has been overestimated by revenue generating agencies, to this extent, projections towards achieving actual accruals based on historical data reflects this dip. This notwithstanding, expectations are also in top gear to explore other IGR sources, especially in the solid minerals and gaming areas, whose expectations will likely shore-up IGR moving forward into other years. It is to this extent, that we would diversify and maximize other revenue sources as we also review and implement all legislations relating to revenue collection and remittances in the State.

N. Proposed 2024 Non-Recurrent or Capital Receipts/Revenue

27. Mr. Speaker, Honourable Members should note that non-recurrent revenue or Capital receipts as a component of revenue inflows shows a 38% increase over the Approved and revised 2023 budget. The 2024 fiscal year projections reveal Eighty-one billion, eight hundred and eighty-six million, eight hundred and three thousand, three hundred and fourteen naira fifty-nine kobo(N81,886,803,314.59K) only.

28. But in our zeal to reengage donor partners towards making concrete and appropriate efforts to attract foreign funds for

development that out of the proposed capital receipts, the Aids and Grants projections component is expected to notice an increase of 77.4% over the figure approved in the 2023 revised budget. To this extent, the proposed projection requiring Mr. Speaker's and this auspicious Assembly's Approval for 2024 fiscal year is thirty-six billion, nine hundred and ninety-two million, nine hundred and thirty-two thousand, seven hundred and sixteen naira forty-three Kobo(N36,992,932,716.43K) only

30. Mr. Speaker, Honourable Members may wish to note that the other component of capital receipts which is the Capital Development Fund(CDF) will notice only a slight increase of 16.7% as against the Approved and Revised 2023 budget. The CDF receipts expected for 2024 stands at Forty-Four billion, eight hundred and ninety-three million, eight hundred and seventy thousand five hundred and ninety-eight naira sixteen Kobo(N44,893,870,598.16K) only. It is evident that in the past this budget head was evident with an outrageous growth pattern, which has pushed our debt to surpass certain sustainability benchmarks. In this regards, good management of our purse calls for caution in borrowing for development. Our outlook in this regards is to adopt a debt prioritization approach, as we imbibe an inward-looking culture, to source for revenue for our development needs, while de-emphasizing borrowing, on and until it becomes extremely necessary.

31. Mr. Speaker, Honourable Members, I am standing in this gap, for our generation unborn, as I cannot accrue for them a dead-weight debt burden associated with unwarranted social elephant projects.

O. Proposed Recurrent Expenditure

32. The proposed sum of one hundred and ten billion, five hundred and eleven million, two hundred and thirty-three thousand, nine hundred and sixty-five naira ninety-nine kobo (N110,511,233,965.99K) only is expected as total recurrent expenditure. This shows a percentage of 1.9% away from the total recurrent cost of the Revised 2023 budget.

33. Personnel cost as a component of the recurrent cost is expected to increase by 17.1% as against the provisions made of the same votes in the Revised 2023 budget. To this extent, the proposed sum expected for 2024 personnel cost is Fifty-six billion, four hundred and seventy-nine million, seven hundred and ninety-nine thousand, five hundred and ninety naira fourteen Kobo (N56,479,799,590.14K) only.

34. Mr. Speaker, Hon Members, a worker deserves his or her wages, on this note, I want to reiterate my desire, to offset all salary arrears owed civil servants. My plan is to ensure that I pay at least one-month salary owed civil servants in every three months, to completely clear all State indebtedness, in this regards, by second quarter of 2025. For this reason, to say the least, rather

than add to the financial burden of the State, by massively recruiting in the public sector, it is in the best interest of all to pay workers, what they are owed. Our intentions which are pure, should be tailored towards the creation of activities that will stimulate job opportunities in the Labour market across the Benue economic space. Additionally, we intend to carry out a Job needs assessment that will aid employment decisions in the Benue Civil Service. This will exactly situate, the quantum and Job descriptions needed in Service before employment.

35. The other component part of recurrent expenditure which is the non-personnel cost or overheads is proposed at fifty-four billion, and thirty-one million, four hundred and thirty-four thousand three hundred and seventy-five naira eighty-four Kobo(N54,031,434,375,84K) only. This connotes a 10.3% decrease in the preposition expected on this line item in the proposed 2024 budget, when compared to provisions made on same vote for the Revised 2023 budget. The decrease notwithstanding, Mr. Speaker, Honourable Members, it shows how primarily we want to be associated with efficiency in the disbursement of our funds, while also noting that training and retraining of all civil servants for optimum service delivery will be an item on our front burner, as well as upgrading the necessary infrastructure and working implements at all government Ministries, Departments, and Agencies.

P. Proposed Capital Expenditure

36. The proposed allocations for capital expenditure in the 2024 budget has received a massive boost of 61.6% when compared with provisions made on this head in the Revised 2023 budget.

The proposition on this head stands at One hundred and fifteen billion, two hundred and sixteen million, one hundred and sixty-one thousand, two hundred and forty naira ninety-nine Kobo(N115,216,161,240.99K) only. Mr. Speaker, Honourable Members, the completion work, and full equipage of the Benue State House of Assembly Complex, as well as the construction of the Ministry of Justice, The Audit House as Legacy buildings will be funded from this Head.

Q. Recurrent Expenditure to Capital Expenditure Ratio (REX: CAPEX) compared between Revised 2023 Approved Budget and the Proposed 2024 Budget

37. Our Projections suggest that REX: CAPEX ratio indicates that REX in 2023 was 60% of the approved budget and it is decreased to 49% in the 2024 total proposed budget. This indicates an 18.3% decline. On the flip side CAPEX total allocations was 40% in the Revised and Approved 2023 budget, but it is increased to 51% indicative of a 27.5% improvement over previous allocations. Mr. Speaker, Honourable Members, this scenario is worth celebrating, while taking hindsight of our past budgets. This situation of having a skewed budget in favour of

capital expenditure as against recurrent expenditure is what as a State, we have last witnessed about a decade ago. This shows that we are indeed desirous of accelerated growth and development.

38. This primarily indicates the State's desire to adopt the model of approaching development from an investment perspective than a consumption perspective, while also providing adequately for those consumption activities that will complement public investment activities.

39. Mr. Speaker, Honourable Members, I have directed The Commissioner of Finance and the Director General Budget and Economic Planning Commission to provide explanatory details of the revenue and expenditure items as articulated above, which are provided in the main document.

R. The Estimates of Sectoral Allocation of Year 2024

Table 2: Sectoral Breakdown of Expenditure Estimates			
S/NO	SECTOR	AMOUNT(N)	%
1	Administration	57,010,299,811.68	25.26
2	Economic	108,812,576,171.87	48.21
3	Law & Justice	12,929,917,572.62	5.73
4	Social	46,974,601,650.81	20.81
	Total	225,727,395,206.98	100

Table 3: Further Sectoral Disaggregation of Expenditure Estimates			
S/NO	SECTOR	Amount(N)	%
1	Education	33,859,109,281.05	15.00
2	Health	33,881,682,020.57	15.01
3	Agriculture	28,261,069,879.91	12.52
4	Law & Justice	12,929,917,572.62	5.73
5	Security	10,808,400,000.00	4.79
6	Infrastructure	80,733,567,010.41	35.77
7	Social Welfare	7,772,039,422.25	3.44
8	Commerce	4,154,211,143.88	1.84
9	Others	13,327,398,876.29	5.90
	Total	225,727,395,206.98	100.00

40. Mr. Speaker, Honourable Members, Agriculture and Infrastructure which are critical elements in the economic sector that is pivotal in our development efforts has encompassing votes of 12.52% and 35.8% respectively. It is our hope that we avail our citizens with modern farm inputs and seedlings towards enhancing job creation and poverty alleviation. Additionally, as earlier stated, we intend to provide roads, rural electricity, affordable water, sanitation equipment and other critical infrastructure that will support our development intent, most especially in ensuring that food produced in our rural economy find inroads to urban areas at affordable farm gate prices. This indeed will provide succor to the challenging economic environment witnessed by our people, as the capacity for food security and self-sufficiency will be enhanced.

41. Mr. Speaker, Honourable Members, in the continuous infrastructure development process, which will ensure the

strengthening and modernization of BENGIS towards effective housing service delivery, my government intends to also “Light up” Makurdi and some selected urban centers, as well as enhance the digital economy in Benue State in our “operation lets go digital” program which seeks to integrate digital literacy and skills development amongst the operations of government MDAs and our youth.

42. In continuing with the process of capital development, given the outstanding numbers, Mr. Speaker, Honourable Members, the judicious utilization of ecological funds to construct drainages and waterways in Makurdi and selected locations becomes the hallmark of this budget, while also exploring and regulating all mining and industrial activities in the State.

43. Closely related Mr. Speaker, Honourable Members, is the intent of this budget to promote the establishment of companies for the processing of agricultural products, while utilizing BOT or and PPP models from the provision of N4.1billion or 1.84% of the total budget. This has the capacity to empower our women and youths via job creation, as well as encourage women to form and operate cooperative societies to further ease access to business capital. Additionally, the restructuring and reformation efforts intended for the Benue Investment Property Company (BIPC) is expected to revive and promote creative industries and indigenous

technology, which has the capacity to stimulate employment as well as expand the commercial profile of the State.

44. To further enhance social welfare, which has a 3.44% of the total budget allocation, Mr. Speaker and Honourable Members, I am going to be deliberate on the prudent application of funds meant for social investment programs, develop capacity for the differently challenged groups, renovate the rehab center at Apir. On the other hand, this budget will extend increase funding on facilities for sports development and local talent hunt in the State. To this end, it is my desire that our darling team Lobi Stars should return to base, on their home turf, for their home games, more so that they are doing us proud on the National Football League. Kudos to them! Knowing that I am their Number One Fan, I will ensure that most of their problems will dissipate into thin air.

45. Human Capital Development, which encompasses Education and Health is critical in our development agenda. These sectors have an encompassing votes allocation of 15% each of the total budget allocation. This is in tandem with the Abuja 2001 Declaration on health and the World Education Forum 2002 declaration on education. In meeting this benchmark, the State is desirous to renovate and equip selected primary and secondary schools with infrastructure, while also ensuring that there is improved funding for all State-owned tertiary education institutions in the State for effective service delivery.

46. On Health, Mr. Speaker. Honourable Members, we intend to strengthen the bond scheme on sponsorship of Benue Indigenes for further studies in the health sector, so as to prevent brain drain. we intend to provide ultra-modern laboratory with quality equipment, facilities and technology, of tertiary status in one General Hospital in Zone A, while also strengthening other health institutions towards delivering efficient health services right at our doorsteps.

47. Our efforts on securing the lives and properties of our people is yielding positive results, given reports of relative peace in the State. Our efforts in this regard will be further strengthen by the 4.79% of the total budget or N10.8billion that will be utilized towards strengthening the operational capacity of our existing security organizations, but also primarily evolving strategies of rehabilitation and resettlement of our people to their ancestral homes. God willing, this will come to pass, as I intend to pave way for peaceful coexistence between communities and individuals for the development of the State. Additionally, our traditional institutions will be supported in the task of maintaining intra and inter-State peace and security in their domains. But in the interim, The Ministry of Humanitarian Affairs and Disaster Management in conjunction with the Benue State Emergency Management Agency will be well funded to address the immediate welfare concerns of our IDPs.

48. Furthermore Mr. Speaker, Honourable Members, my government will ensure a reengineering of a functional budget system in the local government system by keeping the relevant institutional frameworks charged with this responsibility on their toes, which include, Ministry of Finance, Bureau of Local Government and Chieftaincy Affairs, and the Benue State Budget and Economic Planning Commission. The essence is to complement State direction and have a coordinated State-wide plan that is beneficial to the Benue citizenry.

49. Mr. Speaker, Honourable Members, as we take steps towards reengineering our information, culture and tourism potentials, it is worth renovating the Benue State Arts Council Complex, repositioning the Benue State Television Corporation towards full digital transmission and upgrading the services of Radio Benue towards optimum information dissemination, which can be funded from the N13.3 billion or 5.9% of the total budget allocations.

S. The Anticipated Challenges of the Fiscal Year 2024 Budget

50. Mr. Speaker, Honourable Members, the implementation of the 2024 budget as noticed will be implemented amidst some challenges. A mention of these challenges include the following

- i. The rising trend of inflation noticed in 2023 fiscal year is taking an astronomical outlook, which will affect real income**

- ii. The continuous volatility of Exchange rate given the newly introduced exchange rate regime that tends to narrow the investor and trading gap. This has the capacity to further compound the inflationary trend.**
- iii. The challenge of managing outstanding domestic and foreign debts, which impede on statutory receipts**
- iv. The challenge of managing arrears of salaries, pension and gratuities owed the Benue State Public service workforce**
- v. The recurring problematic of garnishing government accounts that continuously hamper smooth governance**
- vi. The narrowing gap towards financing recurrent and capital votes.**
- vii. The teething problems associated with reforms, where some individuals are antithetic to change, as such causing negative lag effects to the prevailing institutional reforms**
- viii. The teething problems associated with creation of new ministries**
- ix. Though Benue State has enjoyed relative peace when compared to 2022, but there are still pockets of violence and insecurity noticed in some areas. This narrative does not augur well for the business climate.**

T. Mitigating the Challenges of the Year 2024 Fiscal Budget

51. In as much as we cannot wholesomely control the risks that might confront the delivery of set goals enunciated in the

2024 budget, we can however provide buffers to absorb unforeseen and uncontrollable shocks to the system.

52. Mr. Speaker, Hon Members, high level talks are with consultants towards hedging revenue leakages associated with mining activities in the State. It is expected that a crystallization of these talks will boost our internal revenue significantly, which will enable the realization of most set targets in the face of rising inflation, which has the capacity of dwindling the real effect of income.

53. The Provision of the counterpart budget line item, serve as a buffer to system shocks. This provides a platform for grants to be matched by donor agencies, towards impacting on the development agenda of the State. In essence, this causes a release of funds for the State, to channel into other critical areas.

54. The continuous implementation of the World Bank assisted programme- for- results to include State Action on Business Enabling Reforms(SABER) and the Nigeria COVID- 19 Action Recovery and Economic Stimulus(N-CARES) will transmit to release of grants, which will boost our net inflows, and serve as absorbers to mitigate any shock to the system.

55. The deployment of improved technology in our payroll system; the intended introduction of smart attendance and management register to enhance supervision of Staff in the State; the sustenance to completion of Benue State Geographic Information

Service Project; the compliance of the provisions of the Fiscal Responsibility Act, the Procurement Commission, and the Debt Management Law are financial efficiency mitigating activities that will provide absorbers in the public financial management sector, in the event of economic shocks to the system. These have the capacity to stem revenue leakages and boost the attainment of set targets, benchmarked for achievement by the 2024 fiscal year.

U. Conclusion

56. Mr. Speaker, Hon Members, everyone is a stakeholder in this government, it is the reason that I offer my hand of friendship and fellowship, to all NGOs and faith-based organizations, to provide veritable platforms for growth in their corners, via information, humanitarian, health, educational or agriculture extension services, multisector interventions amongst others, so that we can build a Benue of our dreams.

57. To the press, as the fourth realm of government, I enjoin you to hold me and all my appointees accountable via constructive criticism, as this might serve as motivation fuel for us, to wake up and do the needful, as regards the biddings and aspirations of the Benue people.

58. Mr. Speaker Honourable Members, and my Benue Family, may I use this opportunity to wish you a merry Christmas and a

prosperous 2024. May God mercies abound now and forever more as together, let us build Benue State, where every citizen has the opportunity to thrive.

59. Thank you, and may we achieve great success in the journey ahead.



BENUE STATE OF NIGERIA

2024 NO.....

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



BENUE STATE OF NIGERIA

A BILL FOR

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

(1st JANUARY, 2024)

Date of
Commencement

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

1. This law may be cited as the REVENUE LAW 2024 and shall be deemed to have come into force on 1st January, 2024. **Title and Commencement**
2. [1] The Accountant-General may, when authorized by warrant under the hand of the Governor, source income for the Consolidated Revenue Fund of the State, during the year ending the 31st December, 2024, any sum not exceeding in the aggregate ~~₦225,727,395,206.97~~ **[Two Hundred and Twenty-Five Billion, Seven Hundred and Twenty-Seven Million, Three Hundred & Ninety-five Thousand, Two Hundred and Six Naira Ninety-Seven Kobo only.** **Source of Income ₦225,727,395,206.97**
[2] The sum specified above shall be generated from the sources set forth in PARTS A and C of the SCHEDULE to this Law as Revenue for the State.
[3] The sum specified in sub-section (1) above shall be appropriated for the services set forth in PART B of the SCHEDULE to this Law.
3. Notwithstanding anything contained in any Law or Authority in force in the State, all revenue generated and collected by a Ministry, Department or Agency (MDA) otherwise known as Public Sector Entity (PSE) shall be paid into the Consolidated Revenue Fund of the State before expenditures are made therefrom. **Payment of Internally Generated Revenue into Consolidated Revenue Fund**

EXPLANATORY NOTE:

(This note does not form part of this Law)

The purpose of this Law is to comply with section 121 (4) of the Constitution of the Federal Republic of Nigeria.

SCHEDULE (Section 2 (2) (3))

PART A: REVENUE SOURCES

S/NO	REVENUE SOURCES	AMOUNT (N)
1	Statutory Allocation	97,767,212,882.36
2	FAAC Special Allocations	7,940,300,000.00
3	Value Added Tax (VAT)	26,004,000,000.00
4	Internally Generated Revenue	23,909,607,907.29
5	Other Federal Accounts	3,000,000,000.00
6	Other Capital Receipts to CDF	99,500,000.00
7	Domestic Aid and Grants	22,603,532,922.89
8	Foreign Aid and Grants	9,712,241,494.43
9	Domestic Loans/ Borrowing Receipt/ Deficit Financing	34,691,000,000.00
	TOTAL	225,727,395,206.97

PART B: APPROPRIATION

S/NO	REVENUE SOURCES	
1	Recurrent Expenditure	110,487,033,965.99
2	Capital Expenditure	115,240,361,240.99
	TOTAL	225,727,395,206.97

PART C: DEFICIT FINANCING

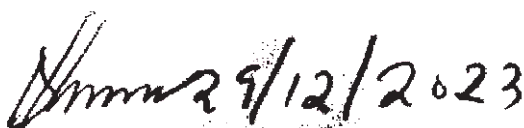
S/NO	REVENUE SOURCES	AMOUNT
1	Domestic Loans/ Deficit Financing	34,691,000,000.00
	TOTAL	34,691,000,000.00

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



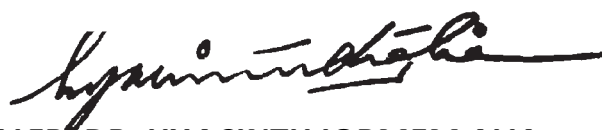
BARR.B.I. NULE
Clerk of the House.

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



RT. HON. HYACINTH AONDONA DAJO
Speaker
Benue State House of Assembly

I assent / withhold ascent this 29 day of 12 2024.



REV.FR. DR. HYACINTH IORMEM ALIA
Executive Governor
Benue State of Nigeria.



BENUE STATE OF NIGERIA

2024 NO.....

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



BENUE STATE OF NIGERIA

A BILL FOR

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

(1st JANUARY, 2024)

Date of Commencement

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

- | | | |
|----|---|---|
| 1. | This law may be cited as the Recurrent Expenditure LAW 2024 and shall be deemed to have come into force on 1 st January, 2024. | Title and Commencement |
| 2. | (1) The Accountant-General may, when authorized by a warrant under the hand of the Governor, issue from the Consolidated Revenue Fund of the State, during the year ending the 31 st December, 2024 any sum not exceeding in the aggregate [One Hundred and Ten Billion, Four Hundred and Eighty-Seven Million, Thirty-three Thousand, Nine Hundred and Sixty-Five Naira Ninety-nine Kobo] (₦110,487,033,965.99) only as Recurrent Expenditure.
(2). The sum specified above shall be appropriated to the Heads of Expenditure as set out in the SCHEDULE to this law.
(3). The sum specified in sub-section (1) above shall be appropriated for the services set forth in PART B of the SCHEDULE to this law. | Appropriation of ₦110,487,033,965.99 |
| 3. | All Allowances Approved in the Estimates, except travelling allowances, shall be paid to the beneficiary through salary on monthly basis. | Payment of allowances through Salary |
| 4. | No amount set out in the schedule to this Law or part thereof shall be withdrawn from the Consolidated Revenue Fund after the 31 st December, 2024. | Restriction of withdrawal from Consolidated Revenue Fund |

SCHEDULE:

S/No	SECTORAL CODE	RECURRENT EXPENDITURE	PUBLIC SECTOR ENTITIES (PSEs)
1	011104500100	14,301,134,790.23	Benue State Pension Commission
2	012400100100	10,808,400,000.00	Bureau of Internal Affairs and Special Services (BIASS)
3	051702100300	6,943,585,311.24	Benue State University (BSU), Makurdi
4	022000100100	6,868,399,430.00	Ministry of Finance
5	022000700500	6,727,761,534.12	Debt Management Office
6	051705400100	6,317,856,719.61	Benue State Teaching Service Board
7	011100100100	4,570,835,570.46	Government House Administration
8	052102600100	4,445,402,032.89	Benue State University Teaching Hospital (BSUTH)
9	016100100100	4,147,615,805.37	Office of the Secretary to the State Government (SSG)
10	031805100100	3,312,116,640.39	High Court of Justice
11	011100800100	3,004,462,658.53	Benue State Emergency Management Agency (BENSEMA)
12	052100200100	2,484,265,000.00	Benue State Health Insurance Agency
13	052110200100	2,576,659,073.47	Hospital Management Board
14	011200300100	2,954,105,192.29	Benue State House of Assembly
15	014800100100	2,171,920,674.99	Benue State Independent Electoral Commission (BSIEC)
16	051701900100	1,849,447,431.57	College of Education, Katsina-Ala
17	022000800100	1,787,018,313.86	Benue State Internal Revenue Service (BIRS)
18	011100100200	1,841,915,611.65	Deputy Governor's Office
19	051702100200	1,550,959,141.46	Benue State University College of Health Sciences
20	051702100100	1,535,648,100.65	College of Education Oju
21	021502100100	1,535,425,157.20	Akperan Orshi Polytechnic, Yandev.
22	054400100100	1,440,312,500.00	Ministry of Humanitarian Affairs and Disaster Management
23	032600100100	1,327,213,553.27	Ministry of Justice and Public Order
24	051701800100	1,253,883,709.99	Benue State Polytechnic, Ugbokolo
25	052100100100	945,904,599.35	Ministry of Health and Human Services
26	025200100100	700,055,542.75	Ministry of Water Resources, Environment and Climate Change
27	051700300100	653,355,664.50	Benue State Universal Basic Education Board (SUBEB)
28	051400100100	643,069,638.72	Ministry of Women Affairs and Social Welfare
29	012500100100	621,150,559.30	Office of the Head of Service (HOS)
30	022000700100	620,116,457.60	Office of the Accountant-General
31	021500100100	582,618,928.92	Ministry of Agriculture
32	053905100100	536,118,223.17	Benue State Sports Council
33	051405200100	505,722,225.00	Benue State Community and Social Development Agency
34	051705700100	485,499,494.65	Akawe Torkula Polytechnic, Makurdi
35	051705500100	477,392,061.00	Benue State Science and Technical Education Board
36	051700900100	472,236,487.71	Benue State Examinations Board
37	055100100100	441,778,075.50	Bureau of Local Government and Chieftaincy Affairs
38	015600100100	359,082,090.00	Ministry of Communications and Digital Economy
39	022200100100	356,511,143.88	Ministry of Trade, Commerce & Industry
40	031805200100	340,316,294.03	Customary Court of Appeal
41	011100600100	333,972,400.00	Benue State Commission for Peace and Reconciliation
42	012300400100	328,573,712.41	Radio Benue Corporation
43	012500100200	326,129,506.65	Bureau of Establishment and Management Services

44	051700100100	306,683,449.55	Ministry of Education and Knowledge Management
45	011100500100	302,832,000.00	Development Cooperations, Sustainable Development Goals (SDGs)
46	012300100100	293,107,181.73	Ministry of Information, Culture and Tourism
47	023800100100	245,069,560.97	Benue State Budget and Economic Planning Commission
48	051701000100	238,553,033.88	Agency for Adult and Non-Formal Education
49	031801100100	238,332,798.33	Judicial Service Commission
50	053900100100	234,426,160.00	Ministry of Youth, Sports and Creativity
51	021510200100	225,519,034.82	Benue State Agriculture and Rural Development Authority (BNARDA)
52	012500100500	180,668,000.00	Bureau of Service Welfare
53	023400100100	176,544,556.77	Ministry of Works, Housing and Urban Development
54	051705600100	166,341,338.98	Benue State Scholarship Board
55	025210200100	158,663,407.00	Benue State Water Board
56	014000100100	156,078,357.56	Office of the Auditor-General of the State
57	014900100100	152,380,564.36	Local Government Service Commission
58	026000100100	152,077,194.13	Ministry of Lands, Survey and Solid Minerals
59	022800100100	148,831,763.02	Ministry of Science, Technology & Innovation
60	023100100100	143,810,250.00	Ministry of Power, Renewable Energy and Transport
61	023600400100	143,208,752.51	Benue State Council for Arts and Culture
62	012301300100	139,397,810.18	Benue Printing and Publishing Corporation (BPPC)
63	025210400100	129,999,892.84	Benue State Environmental Sanitation Authority
64	025400100100	123,859,027.00	Ministry of Cooperatives Rural Development
65	011200400100	123,798,973.20	Benue State House of Assembly Service Commission
66	012300300100	93,782,747.86	Benue State Television Corporation
67	025000100100	92,941,340.00	Fiscal Responsibility Commission
68	014000200100	75,602,494.70	Local Government Audit Department
69	025400200100	68,624,252.97	Benue State Urban Development Board
70	023800400100	63,810,000.00	Benue State Bureau of Statistics
71	025210300100	57,560,473.76	Benue State Rural Water Supply and Sanitation Agency
72	016100700100	56,640,000.00	Liaison Office Abuja/Lodge
73	051405100100	35,476,682.27	Benue State Rehabilitation Board, Apir
74	011102100500	34,936,085.55	Bureau of Archives, Research and Documentation
75	014700100100	26,440,830.08	Benue State Civil Service Commission
76	051700800100	24,577,943.20	Benue State Library Board
77	053905400100	24,448,750.00	Benue State Sports Marketing and Lottery Board
78	052102700100	23,028,897.42	Benue State Primary Health Care Board
79	012500500100	22,902,199.96	Bureau of Manpower Development and Training
80	016100400100	22,797,600.00	Office of the Secretary to State Government - (EXCO)
81	016100500100	21,240,000.00	Liaison Office Lagos
82	011103300100	18,080,000.00	Benue State Aids Control Agency (BENSACA)
83	016100600100	14,160,000.00	Liaison Office Kaduna
84	016100200100	9,982,000.00	Bureau of Political - SSG
85	011103700100	8,424,600.75	Muslim Pilgrims Welfare Board (MPWB)
86	011103800100	8,424,600.75	Christian Pilgrims Welfare Board (CPWB)
87	012305500100	7,524,248.48	Government Printing Department
88	032600700100	5,050,000.00	Citizens Mediation Centre, Makurdi
89	022800100300	2,798,053.00	Business and Engineering Skills Training (BEST) Centre

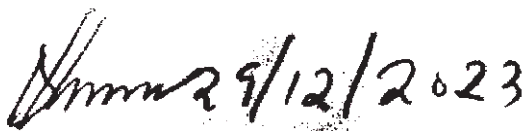
90	016100300100	1,650,000.00	Bureau of Research and Policy Analysis (REPA) - SSG
91	011101000100	0	Public Procurement Commission
		<u>110,487,033,965.99</u>	<u>Total Recurrent Expenditure</u>

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



BARR.B.I. NULE
Clerk of the House.

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



RT. HON. HYACINTH AONDONA DAJO
Speaker
Benue State House of Assembly

I assent / withhold assent this 29 day of 12 2024.



REV.FR. DR. HYACINTH IORMEM ALIA
Executive Governor
Benue State of Nigeria.



BENUE STATE OF NIGERIA

2024 NO.....

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



BENUE STATE OF NIGERIA

A BILL FOR

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

(1st JANUARY, 2024)

Date of
Commencement

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

1. This law may be cited as the Capital Expenditure LAW 2024 and shall be deemed to have come into force on 1st January, 2024.

Title and
Commencement

2. (1) The Accountant-General may, when authorized by warrant under the hand of the Governor, issue from the Consolidated Revenue Fund of the State, during the year ending the 31st December, 2024, any sum not exceeding in the aggregate **[One Hundred & Fifteen Billion, Two Hundred and Forty Million, Three Hundred and Sixty-One Thousand, Two Hundred and Forty Naira Ninety-Nine Kobo] (~~₦115,240,361,240.99~~)** only as Capital Expenditure.

Appropriation of
₦115,240,361,240.99

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

3. No amount set out or part thereof shall be withdrawn from the Consolidated Revenue Fund after the 31st December, 2024.

Restriction of
withdrawal from
Consolidated
Revenue Fund

SCHEDULE:

S/No	SECTORAL CODE	CAPITAL EXPENDITURE	PUBLIC SECTOR ENTITIES (PSEs)
1	023400100100	26,333,333,333.33	Ministry of Works, Housing and Urban Development
2	022000100100	3,131,127,775.54	Ministry of Finance
3	025400100100	10,651,300,000.00	Ministry of Cooperatives, Urban & Rural Development
4	022000700500	8,666,666,666.67	Debt Management Office
5	022800100100	5,308,078,869.78	Ministry of Science, Technology & Innovation
6	031805100100	4,404,000,000.00	High Court of Justice
7	011100500100	4,271,271,077.64	Development Cooperations, Sustainable Development Goals (SDGs)
8	022200100100	3,797,700,000.00	Ministry of Trade, Commerce & Industry
9	021500100100	3,630,092,800.12	Ministry of Agriculture
10	023800100100	3,519,528,073.38	Benue State Budget and Planning Commission
11	032600100100	1,000,000,000.00	Ministry of Justice and Public Order
12	025200100100	2,677,149,999.58	Ministry of Water Resources, Environment and Climate Change
13	023100100100	1,980,860,000.00	Ministry of Power, Renewable Energy and Transport
14	052100100100	1,872,000,000.00	Ministry of Health and Human Services
15	051700300100	1,800,000,000.00	Benue State Universal Basic Education Board (SUBEB)
16	052102600100	7,013,801,270.00	Benue State University Teaching Hospital (BSUTH)
17	025210300100	1,662,906,421.40	Benue State Rural Water Supply and Sanitation Agency
18	026000100100	1,520,100,400.00	Ministry of Lands, Survey and Solid Minerals
19	011200300100	2,712,052,000.00	Benue State House of Assembly
20	021502100100	1,281,064,310.50	Akperan Orshi Polytechnic, Yandev.
21	053900100100	4,272,257,535.00	Ministry of Youth, Sports and Creativity
22	021510200100	1,248,100,000.00	Benue State Agriculture and Rural Development Authority (BNARDA)
23	051700100100	1,144,000,000.00	Ministry of Education and Knowledge Management
24	012500100500	997,000,000.00	Bureau of Service Welfare
25	051705700100	972,222,030.00	Akawe Torkula Polytechnic, Makurdi
26	051701800100	742,070,000.00	Benue State Polytechnic, Ugbokolo
27	012300100100	738,962,830.00	Ministry of information, Culture and Tourism
28	051405200100	729,000,000.00	Benue State Community and Social Development Agency
29	015600100100	706,914,297.00	Ministry of Communications and Digital Economy
30	011100100100	634,500,000.00	Government House Administration
31	051702100100	634,191,680.00	College of Education Oju
32	054400100100	553,000,000.00	Ministry of Humanitarian Affairs and Disaster Management
33	051702100300	544,905,550.00	Benue State University (BSU), Makurdi
34	014000100100	500,000,000.00	Office of the Auditor-General of the State

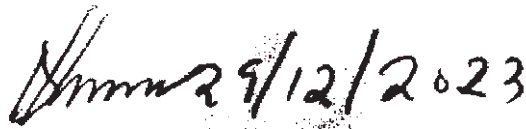
35	055100100100	496,910,624.46	Bureau of Local Government and Chieftaincy Affairs
36	051400100100	461,500,000.00	Ministry of Women Affairs and Social Welfare
37	022000800100	344,976,080.00	Benue State Internal Revenue Service (BIRS)
38	051702100200	286,869,970.00	Benue State University College of Health Sciences
39	031805200100	263,548,286.60	Customary Court of Appeal
40	052102700100	192,050,000.00	Benue State Primary Health Care Board
41	051701900100	166,662,000.00	College of Education, Katsina-Ala
42	052100200100	150,350,000.00	Benue State Health Insurance Agency
43	011200400100	393,548,000.00	Benue State House of Assembly Service Commission
44	011103700100	87,000,000.00	Muslim Pilgrims Welfare Board (MPWB)
45	025400200100	80,250,000.00	Benue State Urban Development Board
46	051700900100	75,747,620.00	Benue State Examinations Board
47	014700100100	70,000,000.00	Benue State Civil Service Commission
48	011100600100	58,000,000.00	Benue State Commission for Peace and Reconciliation
49	016100100100	56,843,900.00	Office of the Secretary to the State Government (SSG)
50	025210400100	53,500,000.00	Benue State Environmental Sanitation Authority
51	011100100200	51,520,000.00	Deputy Governor's Office
52	011100800100	43,000,000.00	Benue State Emergency Management Agency (BENSEMA)
53	022000700100	40,313,000.00	Office of the Accountant-General
54	031801100100	39,340,000.00	Judicial Service Commission
55	012300300100	35,200,000.00	Benue State Television Corporation
56	014800100100	27,256,000.00	Benue State Independent Electoral Commission (BSIEC)
57	014900100100	25,139,540.00	Local Government Service Commission
58	011101000100	24,977,000.00	Public Procurement Commission
59	051705400100	16,856,000.00	Benue State Teaching Service Board
60	051705500100	14,000,000.00	Benue State Science and Technical Education Board
61	052110200100	8,500,000.00	Hospital Management Board
62	023800400100	8,380,000.00	Benue State Bureau of Statistics
63	016100600100	7,000,000.00	Liaison Office Kaduna
64	025000100100	3,850,000.00	Fiscal Responsibility Commission
65	053905400100	3,150,000.00	Benue State Sports Marketing and Lottery Board
66	011102100500	1,830,000.00	Bureau of Archives, Research and Documentation
67	016100300100	1,500,000.00	Bureau of Research and Policy Analysis (REPA) - SSG
68	011103800100	636,300.00	Christian Pilgrims Welfare Board (CPWB)
		<u>115,240,361,240.99</u>	<u>Total Capital Expenditure</u>

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



BARR.B.I. NULE
Clerk of the House.

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



RT. HON. HYACINTH AONDONA DAJO
Speaker
Benue State House of Assembly

I assent / withhold ascent this 29 day of 12 2024.



REV.FR. DR. HYACINTH IORMEM ALIA
Executive Governor
Benue State of Nigeria.



(Signature)

BENUE STATE GOVERNMENT

2024

APPROVED BUDGET

(REVENUE, RECURRENT & CAPITAL EXPENDITURES)

(SUMMARY & DETAILS)

BENUE STATE BUDGET AND ECONOMIC PLANNING

COMMISSION(BSBEP),

MAKURDI.

DECEMBER, 2023

(Signature)

(Signature)

BENUE STATE GOVERNMENT



BENUE STATE 2024 APPROVED BUDGET ESTIMATES - SUMMARY

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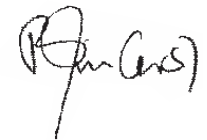
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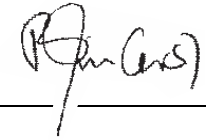
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Benue State Government 2024 Approved Executive Budget Summary			
Item	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Opening Balance			
Recurrent Revenue	120,427,256,086.60	99,696,948,172.66	158,621,120,789.65
11 - GOVERNMENT SHARE OF FAAC	91,385,773,440.00	89,621,744,928.76	134,711,512,882.36
12 - INDEPENDENT REVENUE	29,041,482,646.60	10,075,203,243.90	23,909,607,907.29
Recurrent Expenditure	108,462,478,789.04	56,569,532,434.41	110,487,033,965.99
21 - PERSONNEL COST	48,235,706,482.74	28,399,171,854.25	56,586,536,412.53
22 - OTHER RECURRENT COSTS, of which:	60,226,772,306.29	28,170,360,580.16	53,900,497,553.45
<i>Other Non Debt Recurrent</i>	<i>40,640,987,604.42</i>	<i>20,724,938,089.36</i>	<i>47,209,120,927.33</i>
<i>Debt Service</i>	<i>19,585,784,701.88</i>	<i>7,445,422,490.81</i>	<i>6,691,376,626.12</i>
Transfer to Capital Account	11,964,777,297.56	43,127,415,738.25	48,134,086,823.67
Other Receipts	59,322,834,036.84	8,445,961,770.62	67,106,274,417.32
13 - AID AND GRANTS	29,494,834,036.84	8,445,961,770.62	32,315,774,417.32
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	29,828,000,000.00	-	34,790,500,000.00
23 - CAPITAL EXPENDITURE (Capital Expenditure)	71,287,611,334.40	5,967,150,654.86	115,240,361,240.99
Total Revenue (including OB)	179,750,090,123.43	108,142,909,943.28	225,727,395,206.97
Total Expenditure	179,750,090,123.43	62,536,683,089.27	225,727,395,206.97
Closing Balance	-	45,606,226,854.01	-



Benue State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification				
Code	Administrative Unit	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
-	<i>Total Revenue</i>	<u>179,750,090,123.43</u>	<u>108,142,909,943.28</u>	<u>225,727,395,206.97</u>
01000000000	ADMINISTRATION SECTOR:	207,215,059.00	193,823,328.57	8,125,996,292.80
01110000000	Government House Administration	92,465,218.00	78,334,449.79	7,706,000,000.00
011100500100	Development Cooperations, Sustainable Development Goals (SDGs)	-	-	4,544,000,000.00
011100800100	Benue State Emergency Management Agency (BENSEMA)	-	-	3,040,000,000.00
011101000100	Public Procurement Commission	62,905,000.00	29,394,926.99	97,400,000.00
011103300100	Benue State Aids Control Agency (BENSACA)	19,000,000.00	-	13,500,000.00
011103700100	Muslim Pilgrims Welfare Board (MPWB)	-	-	500,000.00
011103800100	Christian Pilgrims Welfare Board (CPWB)	560,218.00	-	600,000.00
011104500100	Benue State Pension Commission	10,000,000.00	48,939,522.80	10,000,000.00
01230000000	Ministry of Information, Culture and Tourism	39,510,000.00	13,307,858.67	70,346,451.80
012300100100	Ministry of Information,Culture and Tourism	11,210,000.00	8,602,788.67	38,046,451.80
012300300100	Benue State Television Corporation	6,000,000.00	2,492,620.00	10,000,000.00
012300400100	Radio Benue Corporation	15,700,000.00	715,750.00	15,700,000.00
012301300100	Benue Printing and Publishing Corporation (BPPC)	5,800,000.00	1,496,700.00	5,800,000.00
012305500100	Government Printing Department	800,000.00	-	800,000.00
01240000000	Bureau of Internal Affairs and Special Services (BIASS)	21,200,000.00	636,400.00	21,700,000.00

(R. Amos)

012400100100	Bureau of Internal Affairs and Special Services (BIASS)	21,200,000.00	636,400.00	21,700,000.00
012500000000	Office of the Head of Service (HOS)	51,509,841.00	19,539,533.11	46,409,841.00
012500100500	Bureau of Service Welfare	40,909,841.00	19,489,533.11	40,909,841.00
012500500100	Bureau of Manpower Development and Training	10,600,000.00	50,000.00	5,500,000.00
014000000000	Auditor General	180,000.00	150,000.00	890,000.00
014000100100	Office of the Auditor-General of the State	150,000.00	150,000.00	450,000.00
014000200100	Local Government Audit Department	30,000.00	-	440,000.00
014800000000	Benue State Independent Electoral Commission (BSIEC)	500,000.00	-	158,700,000.00
014800100100	Benue State Independent Electoral Commission (BSIEC)	500,000.00	-	158,700,000.00
014900000000	Local Government Service Commission	-	80,764,687.00	120,000,000.00
014900100100	Local Government Service Commission	-	80,764,687.00	120,000,000.00
016100000000	Office of the Secretary to the State Government (SSG)	1,850,000.00	1,090,400.00	1,950,000.00
016100500100	Liaison Office Lagos	900,000.00	583,750.00	900,000.00
016100600100	Liaison Office Kaduna	450,000.00	137,950.00	450,000.00
016100700100	Liaison Office Abuja/Lodge	500,000.00	368,700.00	600,000.00
020000000000	ECONOMIC SECTOR:	144,030,893,071.23	97,797,565,942.23	194,065,395,595.50
021500000000	Ministry of Agriculture	5,212,173,604.00	201,191,307.03	3,166,361,880.00
021500100100	Ministry of Agriculture	548,100,653.00	-	-
021502100100	Akperan Orshi Polytechnic, Yandev.	4,019,072,951.00	35,688,386.88	2,366,361,880.00

(Signature)

(R. Amos)

021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	645,000,000.00	165,502,920.15	800,000,000.00
022000000000	Ministry of Finance	135,429,473,680.00	96,919,792,821.18	182,582,788,719.96
022000700100	Office of the Accountant-General	101,342,300,000.00	89,225,188,766.68	147,509,512,882.36
022000700500	Debt Management Office	20,000,000,000.00	-	20,000,000,000.00
022000800100	Benue State Internal Revenue Service (BIRS)	14,087,173,680.00	7,694,604,054.50	15,073,275,837.60
022200000000	Ministry of Industry, Trade & Investment	1,228,412,800.00	77,747,242.06	5,215,428,834.91
022200100100	Ministry of Industry, Trade & Investment	1,228,412,800.00	77,747,242.06	5,215,428,834.91
022800000000	Ministry of Science, Technology & Innovation	85,247,835.00	24,010,750.00	206,292,697.00
022800100100	Ministry of Science, Technology & Innovation	83,243,835.00	22,533,950.00	203,378,697.00
022800100300	Business and Engineering Skills Training (BEST) Centre	2,004,000.00	1,476,800.00	2,914,000.00
023400000000	Ministry of Works, Housing and Urban Development	101,714,827.00	-	-
023400100100	Ministry of Works, Housing and Urban Development	101,714,827.00	-	-
023600000000	Benue State Council For Arts and Culture	5,000,000.00	-	5,000,000.00
023600400100	Benue State Council For Arts and Culture	5,000,000.00	-	5,000,000.00
023800000000	Benue State Budget and Economic Planning Commission	818,276,731.23	361,493,209.25	818,289,231.23
023800100100	Benue State Budget and Economic Planning Commission	818,276,731.23	361,493,209.25	818,289,231.23
025200000000	Ministry of Water Resources, Environment and Climate Change	955,758,771.00	72,699,004.54	1,869,399,402.40
025200100100	Ministry of Water Resources, Environment and Climate Change	112,372,000.00	20,613,250.00	120,372,000.00
025210200100	Benue State Water Board	124,665,790.00	15,843,108.91	62,000,000.00

(Signature)

(R. J. Cross)

025210300100	Benue State Rural Water Supply and Sanitation Agency	698,720,981.00	23,000,000.00	1,667,027,402.40
025210400100	Benue State Environmental Sanitation Authority	20,000,000.00	13,242,645.63	20,000,000.00
025400000000	Ministry of Cooperatives and Rural Development	77,748,180.00	48,482,265.00	84,748,180.00
025400100100	Ministry of Cooperatives and Rural Development	748,180.00	45,150.00	748,180.00
025400200100	Benue State Urban Development Board	77,000,000.00	48,437,115.00	84,000,000.00
026000000000	Ministry of Lands, Survey and Solid Minerals	117,086,643.00	92,149,343.17	117,086,650.00
026000100100	Ministry of Lands, Survey and Solid Minerals	117,086,643.00	92,149,343.17	117,086,650.00
030000000000	LAW & JUSTICE SECTOR:	150,165,999.00	64,046,554.00	150,165,999.00
031800000000	Judicial Service Commission	143,065,999.00	61,688,658.00	143,065,999.00
031805100100	High Court of Justice	135,000,000.00	57,644,418.00	135,000,000.00
031805200100	Customary Court of Appeal	8,065,999.00	4,044,240.00	8,065,999.00
032600000000	Ministry of Justice and Public Order	7,100,000.00	2,357,896.00	7,100,000.00
032600100100	Ministry of Justice and Public Order	7,100,000.00	2,357,896.00	7,100,000.00
050000000000	SOCIAL SECTOR:	35,361,815,994.20	10,087,474,118.48	23,385,837,319.67
051400000000	Ministry of Women Affairs and Social Welfare	503,500,000.00	1,285,950.00	1,059,199,000.00
051400100100	Ministry of Women Affairs and Social Welfare	16,000,000.00	1,285,950.00	12,000,000.00
051405200100	Benue State Community and Social Development Agency	487,500,000.00	-	1,047,199,000.00
051700000000	Ministry of Education and Knowledge Management	12,081,542,729.78	3,586,841,502.43	12,096,705,649.36
051700100100	Ministry of Education and Knowledge Management	462,092,268.00	26,274,170.00	464,092,268.00

(Signature)

051700300100	Benue State Universal Basic Education Board (SUBEB)	3,343,321,948.78	153,386,787.68	2,597,684,360.00
051700800100	Benue State Library Board	800,500.00	27,600.00	800,500.00
051700900100	Benue State Examinations Board	501,015,000.00	354,684,033.80	501,015,000.00
051701000100	Agency for Adult and Non-Formal Education	500,000.00	32,000.00	500,000.00
051701800100	Benue State Polytechnic, Ugbokolo	923,131,970.00	203,243,092.50	923,131,970.00
051701900100	College of Education, Katsina-Ala	2,042,724,520.00	866,866,862.57	1,865,274,520.00
051702100100	College of Education Oju	1,078,750,000.00	6,227,100.00	1,465,750,000.00
051702100300	Benue State University (BSU), Makurdi	2,888,940,098.00	1,855,328,774.88	3,269,940,098.00
051702100200	Benue State University College of Health Sciences	240,020,925.00	69,149,755.00	306,031,433.36
051705400100	Benue State Teaching Service Board	126,750,000.00	20,286,576.00	225,990,000.00
051705500100	Benue State Science and Technical Education Board	1,555,500.00	-	1,555,500.00
051705600100	Benue State Scholarship Board	5,000,000.00	-	8,000,000.00
051705700100	Akawe Torkula Polytechnic, Makurdi	466,940,000.00	31,334,750.00	466,940,000.00
052100000000	Ministry of Health and Human Services	22,338,844,787.43	5,985,443,672.77	9,488,468,493.31
052100100100	Ministry of Health and Human Services	1,247,500,000.00	8,332,049.26	1,227,500,000.00
052100200100	Benue State Health Insurance Agency	8,039,749,013.12	-	1,697,500,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	5,116,217,320.31	1,367,763,879.02	6,036,319,332.31
052102700100	Benue State Primary Health Care Board	7,604,527,454.00	4,499,840,888.68	189,164,161.00
052110200100	Hospital Management Board	330,851,000.00	109,506,855.81	337,985,000.00

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05390000000	Ministry of Youth, Sports and Creativity	82,928,477.00	15,506,300.00	132,628,477.00
053900100100	Ministry of Youth, Sports and Creativity	12,464,000.00	106,300.00	62,164,000.00
053905100100	Benue State Sports Council	464,477.00	200,000.00	464,477.00
053905400100	Benue State Sports Marketing and Lottery Board	70,000,000.00	15,200,000.00	70,000,000.00
05510000000	Bureau of Local Government and Chieftaincy Affairs	355,000,000.00	498,396,693.28	608,835,700.00
055100100100	Bureau of Local Government and Chieftaincy Affairs	355,000,000.00	498,396,693.28	608,835,700.00

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Benue State Government 2024 Approved Budget - Revenue by Economic Classification				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>179,750,090,123.43</u>	<u>108,142,909,943.28</u>	<u>225,727,395,206.97</u>
11	GOVERNMENT SHARE OF FAAC	<u>91,385,773,440.00</u>	<u>89,621,744,928.76</u>	<u>134,711,512,882.36</u>
1101	GOVERNMENT SHARE OF FAAC	<u>91,385,773,440.00</u>	<u>89,621,744,928.76</u>	<u>134,711,512,882.36</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>56,396,473,440.00</u>	<u>28,599,022,887.03</u>	<u>97,767,212,882.36</u>
11010101	STATUTORY ALLOCATION	56,396,473,440.00	28,599,022,887.03	97,767,212,882.36
110102	STATE GOVERNMENT SHARE OF VAT	<u>26,049,000,000.00</u>	<u>26,227,016,857.65</u>	<u>26,004,000,000.00</u>
11010201	SHARE OF VAT	26,049,000,000.00	26,227,016,857.65	26,004,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>8,940,300,000.00</u>	<u>34,795,705,184.08</u>	<u>10,940,300,000.00</u>
11010301	OTHER FEDERATION ACCOUNT	1,000,000,000.00	19,685,549,665.68	3,000,000,000.00
11010302	FAAC SPECIAL ALLOCATION	7,940,300,000.00	15,110,155,518.40	7,940,300,000.00
12	INDEPENDENT REVENUE	<u>29,041,482,646.60</u>	<u>10,075,203,243.90</u>	<u>23,909,607,907.29</u>
1201	TAX REVENUE	<u>21,066,112,978.12</u>	<u>7,532,001,115.04</u>	<u>15,202,568,810.00</u>
120101	PERSONAL TAXES	<u>16,506,113,359.72</u>	<u>6,222,426,026.62</u>	<u>12,385,062,017.00</u>
12010101	PERSONAL TAXES	16,506,113,359.72	6,222,426,026.62	12,385,062,017.00
120103	OTHER TAXES	<u>4,559,999,618.40</u>	<u>1,309,575,088.42</u>	<u>2,817,506,793.00</u>
12010301	STAMP DUTY	23,700,000.00	13,080,577.79	20,300,000.00
12010302	DEVELOPMENT TAX/LEVY	63,750,000.00	26,441,780.19	42,735,000.00
12010303	CAPITAL GAIN TAX	3,921,525.00	250,625.48	3,921,525.00
12010305	OTHER SERVICE TAXES	4,418,077,825.40	1,263,707,604.96	2,700,000,000.00
12010306	DEVELOPMENT LEVIES	50,550,268.00	6,094,500.00	50,550,268.00
1202	NON-TAX REVENUE	<u>7,975,369,668.48</u>	<u>2,543,202,128.86</u>	<u>8,707,039,097.29</u>
120201	LICENCES - GENERAL	<u>505,836,917.00</u>	<u>48,028,045.00</u>	<u>430,756,917.00</u>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	364,000.00	116,300.00	15,364,000.00
12020112	BRICKMAKING, etc LICENSE	672,261.00	-	672,261.00
12020113	CART LICENSES	7,000,000.00	2,432,400.00	5,000,000.00
12020114	DANE GUN LICENSES	250,000.00	-	250,000.00
12020115	CATTLE DEALER LICENSES	8,000,000.00	-	-
12020116	DRIED FISH & MEAT LICENSES	4,400,000.00	-	-
12020118	PET (DOG) LICENSES	200,000.00	-	-

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12020119	FISHING PERMITS	200,000.00	-	-
12020121	HUNTING PERMITS	250,000.00	-	250,000.00
12020122	PRODUCE BUYING LICENSES	33,200,000.00	-	-
12020126	TRACTOR HIRING SERVICES	570,220.00	-	610,220.00
12020127	BOREHOLE DRILLING LICENSES	52,000,000.00	101,020.00	52,000,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	15,100,000.00	7,500,000.00	18,000,000.00
12020129	CINEMATOGRAPH LICENSES	1,000,000.00	-	500,000.00
12020131	MOTOR VEHICLE LICENSES	140,000,000.00	27,057,275.00	80,000,000.00
12020132	DRIVERS' LICENSES	50,000,000.00	7,560,850.00	30,000,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	2,000,000.00	-	3,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	168,490,000.00	1,810,000.00	168,490,000.00
12020135	HEALTH FACILITIES LICENSES	3,500,000.00	450,200.00	3,500,000.00
12020136	TRADE PERMIT LICENSES	17,340,436.00	1,000,000.00	2,120,436.00
12020138	TRADITIONAL MEDICINE PRACTITIONERS	1,000,000.00	-	1,000,000.00
12020140	LOTTERY PERMIT LICENSES FOR LOTTERY ACTIVITIES	300,000.00	-	50,000,000.00
120204	FEES - GENERAL	5,754,012,814.16	1,890,182,886.67	5,365,155,937.87
12020401	COURT FEES	16,500,000.00	10,657,086.00	16,500,000.00
12020409	WEIGHTS & MEASURE FEES	2,000,000.00	-	-
12020412	RESEARCH TESTING FEES	-	355,000.00	514,750.00
12020415	TRADE TESTING FEES	20,000.00	-	-
12020417	CONTRACTOR REGISTRATION FEES	6,940,653.00	1,505,000.00	6,060,000.00
12020418	MARRIAGE/ DIVORCE FEES	850,000.00	1,116,250.00	850,000.00
12020424	ACCREDITATION FEES	5,000,000.00	-	5,000,000.00
12020425	DISINFECTION OF PRODUCE FEES	80,000,000.00	-	-
12020426	COURT SUMMONS FEES	25,000,000.00	16,153,376.00	25,000,000.00
12020427	TENDER FEES	50,050,000.00	19,081,926.99	81,250,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	20,000,000.00	-	20,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	30,380,000.00	290,000.00	26,090,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	2,060,000.00	4,095,250.00	10,060,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	4,500,000.00	13,306,010.00	4,500,000.00
12020437	DEEDS REGISTRATION FEES	5,200,000.00	2,044,963.80	5,200,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	88,840,327.00	36,557,910.05	96,840,327.00
12020439	AGENCY FEES	20,000,000.00	851,648.00	5,000,000.00
12020440	MEDICAL CONSULTANCY FEES	60,550,000.00	14,675,107.00	62,635,000.00
12020441	LABORATORY FEES	50,000.00	10,000.00	50,000.00

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R. J. Carr

12020442	ASSOCIATION FEES	34,833,180.00	416,950.00	70,624,194.91
12020444	BURIAL FEES	110,000.00	-	110,000.00
12020445	CHANGE OF OWNERSHIP FEES	28,403,267.00	3,511,701.00	22,757,582.60
12020446	AGRICULTURAL/VETINARY SERVICES FEES	12,180,653.00	-	-
12020447	LAND USE FEES /Certificate of Occupancy	91,000,000.00	74,737,872.43	10,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	18,252,480.00	10,989,689.67	18,510,000.00
12020450	INSPECTION FEES	135,193,000.00	14,197,146.00	75,163,000.00
12020451	TIMBER & FOREST FEES	30,000,000.00	16,348,000.00	30,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	3,811,160,925.00	1,224,073,111.44	3,711,249,250.00
12020453	APPLICATIONS FEES	98,524,727.00	19,978,605.78	102,097,363.36
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	518,000,000.00	156,248,610.00	526,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	89,050,000.00	12,593,980.00	97,050,000.00
12020457	AFFILIATION CHARGES	1,130,440.00	-	1,320,440.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	51,000,000.00	98,829,560.00	51,000,000.00
12020462	PUBLICATION FEES	1,120,440.00	-	1,120,440.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	5,301,090.00	1,694,100.00	5,301,090.00
12020464	HOSPITAL SERVICE CHARGES	269,728,805.16	125,209,532.51	100,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	39,832,500.00	5,985,950.00	59,832,500.00
12020478	WORKSHOP FEES	94,250,327.00	2,835,000.00	110,470,000.00
12020480	TEMPORARY PLANNING PERMIT (TPP)	7,000,000.00	1,833,550.00	7,000,000.00
120205	FINES - GENERAL	77,467,123.00	15,762,566.50	52,859,500.00
12020501	FINES/PENALTIES	77,467,123.00	15,762,566.50	52,859,500.00
120206	SALES - GENERAL	323,583,743.62	103,347,371.59	1,499,228,298.00
12020601	SALES OF JOURNAL & PUBLICATIONS	22,710,000.00	1,683,800.00	11,589,000.00
12020603	SALES OF ID CARDS	4,602,150.00	1,420,932.00	5,723,150.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	895,000.00	8,765,000.00	10,850,000.00
12020605	SALES OF VACCINES	250,000.00	-	-
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	840,327.00	-	840,327.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	4,210,760.00	-	1,960,760.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	13,470,600.00	-	11,377,600.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	50,000.00	38,050.00	50,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	150,000.00	-	150,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	243,244,688.62	89,787,889.59	263,644,461.00

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12020616	SALES OF FORMS	23,160,218.00	1,651,700.00	178,043,000.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	10,000,000.00	-	1,015,000,000.00
120207	EARNINGS -GENERAL	1,053,954,535.46	382,407,369.94	1,058,599,783.42
12020701	EARNINGS FROM CONSULTANCY SERVICES	8,002,723.00	-	1,200,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	79,024,360.00	20,731,500.30	79,340,327.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	5,000,000.00	-	5,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	2,350,000.00	-	2,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	2,150,000.00	60,000.00	1,900,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	47,325,000.00	19,301,749.46	56,950,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	172,845,910.00	-	2,845,910.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	7,000,000.00	-	7,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	725,017,498.46	338,454,620.18	891,912,546.42
12020712	EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF ACADEMIC GOWN / BOOK OF PROCEEDINGS / OTHERS	139,044.00	98,500.00	145,000.00
12020714	EARNINGS FROM ICT SERVICES	5,100,000.00	3,761,000.00	9,806,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	90,320,157.24	28,408,514.42	70,141,801.00
12020801	RENT ON GOVT.QUARTERS	63,470,157.24	28,274,514.42	68,222,301.00
12020803	RENT ON GOVT BUILDINGS	26,750,000.00	134,000.00	1,757,000.00
12020804	RENT ON CONFERENCE CENTRES	100,000.00	-	162,500.00
120209	RENT ON LAND & OTHERS - GENERAL	124,447,520.00	24,138,571.11	203,550,000.00
12020901	RENT ON GOVT. LAND	30,613,068.00	153,950.00	97,350,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	50,000,000.00	1,527,821.11	50,000,000.00
12020905	LEASE RENTAL	2,134,452.00	-	2,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	41,700,000.00	22,456,800.00	54,200,000.00
120211	INVESTMENT INCOME	10,000,000.00	48,939,522.80	10,000,000.00
12021103	OTHER INVESTMENT INCOME	10,000,000.00	48,939,522.80	10,000,000.00
120212	INTEREST EARNED	35,746,858.00	1,987,280.83	16,746,860.00
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	19,055,000.00	1,843,700.00	10,055,000.00
12021208	INTEREST ON LOANS TO GOVERNMENT OWNED COMPANIES	1,691,858.00	-	1,691,860.00
12021212	INTEREST ON TAX DEFAULTERS	15,000,000.00	143,580.83	5,000,000.00
13	AID AND GRANTS	29,494,834,036.84	8,445,961,770.62	32,315,774,417.32
1301	AID	413,865,509.38	336,493,209.25	193,865,509.38
130102	FOREIGN AID	413,865,509.38	336,493,209.25	193,865,509.38
13010202	CAPITAL FOREIGN AID	413,865,509.38	336,493,209.25	193,865,509.38

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1302	GRANTS	29,080,968,527.46	8,109,468,561.37	32,121,908,907.94
130201	DOMESTIC GRANTS	18,905,858,645.83	5,130,080,871.22	22,603,532,922.89
13020101	CURRENT GRANTS FROM FGN	2,044,339,319.00	1,452,624,389.57	6,225,937,082.89
13020102	CAPITAL GRANTS FROM FGN	9,719,953,666.83	2,173,239,086.33	11,264,486,700.00
13020103	CURRENT GRANTS FROM LGAS	4,749,599,870.00	1,255,019,048.68	1,661,800,000.00
13020104	CAPITAL GRANTS FROM LGAS	279,300,000.00	249,198,346.64	1,384,309,140.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	2,112,665,790.00	-	2,062,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	-	-	5,000,000.00
130202	FOREIGN GRANTS	10,175,109,881.63	2,979,387,690.15	9,518,375,985.05
13020201	CURRENT FOREIGN GRANTS	2,080,758,712.85	2,670,339,560.00	1,933,794,164.65
13020202	CAPITAL FOREIGN GRANTS	8,094,351,168.78	309,048,130.15	7,584,581,820.40
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	29,828,000,000.00	-	34,790,500,000.00
1402	OTHER CAPITAL RECEIPTS	10,000,000.00	-	99,500,000.00
140201	OTHER CAPITAL RECEIPTS	10,000,000.00	-	99,500,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	10,000,000.00	-	99,500,000.00
1403	LOANS/ BORROWINGS RECEIPT	29,818,000,000.00	-	34,691,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	27,798,000,000.00	-	27,798,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,000,000,000.00	-	20,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	7,798,000,000.00	-	7,798,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,020,000,000.00	-	6,893,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	-	6,873,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	20,000,000.00	-	20,000,000.00

Benue State Government 2024 Approved Budget - Capital Receipts by Administrative Classification				
Code	Administrative Unit	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
	<i>Total Capital Receipts</i>	<i>59,322,834,036.84</i>	<i>8,445,961,770.62</i>	<i>67,106,274,417.32</i>
01000000000	ADMINISTRATION SECTOR:	19,000,000.00	80,764,687.00	7,744,336,451.80
01110000000	Government House Administration	19,000,000.00	-	7,597,500,000.00
011100500100	Development Cooperations, Sustainable Development Goals (SDGs)	-	-	4,544,000,000.00
011100800100	Benue State Emergency Management Agency (BENSEMA)	-	-	3,040,000,000.00
011103300100	Benue State Aids Control Agency (BENSACA)	19,000,000.00	-	13,500,000.00
01230000000	Ministry of Information, Culture and Tourism	-	-	26,836,451.80
012300100100	Ministry of Information, Culture and Tourism	-	-	26,836,451.80
01490000000	Local Government Service Commission	-	80,764,687.00	120,000,000.00
014900100100	Local Government Service Commission	-	80,764,687.00	120,000,000.00
02000000000	ECONOMIC SECTOR:	37,934,534,598.23	549,996,129.40	42,235,333,152.63
02150000000	Ministry of Agriculture	4,556,711,071.00	165,502,920.15	3,059,000,000.00
021502100100	Akperan Orshi Polytechnic, Yandev.	3,911,711,071.00	-	2,259,000,000.00
021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	645,000,000.00	165,502,920.15	800,000,000.00
02200000000	Ministry of Finance	30,798,000,000.00	-	32,798,000,000.00
022000700100	Office of the Accountant-General	10,798,000,000.00	-	12,798,000,000.00
022000700500	Debt Management Office	20,000,000,000.00	-	20,000,000,000.00
02220000000	Ministry of Industry, Trade & Investment	1,000,000,000.00	-	3,873,000,000.00
022200100100	Ministry of Industry, Trade & Investment	1,000,000,000.00	-	3,873,000,000.00
02280000000	Ministry of Science, Technology & Innovation	7,731,006.00	-	27,600,000.00
022800100100	Ministry of Science, Technology & Innovation	7,731,006.00	-	27,600,000.00
02380000000	Benue State Budget and Economic Planning Commission	818,226,731.23	361,493,209.25	818,226,731.23
023800100100	Benue State Budget and Economic Planning Commission	818,226,731.23	361,493,209.25	818,226,731.23
02520000000	Ministry of Water Resources, Environment and Climate Change	753,865,790.00	23,000,000.00	1,659,506,421.40
025210200100	Benue State Water Board	62,665,790.00	-	-
025210300100	Benue State Rural Water Supply and Sanitation Agency	691,200,000.00	23,000,000.00	1,659,506,421.40
05000000000	SOCIAL SECTOR:	21,369,299,438.61	7,815,200,954.22	17,126,604,812.89

(R. J. Cross)

05140000000	Ministry of Women Affairs and Social Welfare	497,500,000.00	-	1,057,199,000.00
051400100100	Ministry of Women Affairs and Social Welfare	10,000,000.00	-	10,000,000.00
051405200100	Benue State Community and Social Development Agency	487,500,000.00	-	1,047,199,000.00
05170000000	Ministry of Education and Knowledge Management	6,428,707,588.78	1,869,611,767.14	7,008,543,440.00
051700100100	Ministry of Education and Knowledge Management	50,000,000.00	-	50,000,000.00
051700300100	Benue State Universal Basic Education Board (SUBEB)	2,845,637,588.78	-	2,541,473,440.00
051701800100	Benue State Polytechnic, Ugbokolo	733,070,000.00	138,509,672.00	733,070,000.00
051701900100	College of Education, Katsina-Ala	1,400,000,000.00	808,179,462.57	1,507,000,000.00
051702100100	College of Education Oju	950,000,000.00	-	1,337,000,000.00
051702100300	Benue State University (BSU), Makurdi	-	892,922,632.57	390,000,000.00
051705700100	Akawe Torkula Polytechnic, Makurdi	450,000,000.00	30,000,000.00	450,000,000.00
05210000000	Ministry of Health and Human Services	14,443,091,849.83	5,696,390,840.44	8,452,026,672.89
052100100100	Ministry of Health and Human Services	1,200,000,000.00	-	1,200,000,000.00
052100200100	Benue State Health Insurance Agency	920,672,000.00	-	1,282,500,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	4,746,883,666.83	1,196,549,951.76	5,809,353,782.89
052102700100	Benue State Primary Health Care Board	7,575,536,183.00	4,499,840,888.68	160,172,890.00
05510000000	Bureau of Local Government and Chieftaincy Affairs	-	249,198,346.64	608,835,700.00
055100100100	Bureau of Local Government and Chieftaincy Affairs	-	249,198,346.64	608,835,700.00

(Signature)

MDAs Detail Revenues

MDA:	011100500100 - Development Cooperations, Sustainable Development Goals (SDGs)			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	=	=	<u>4,544,000,000.00</u>
13	AID AND GRANTS	=	=	<u>4,544,000,000.00</u>
1302	GRANTS	-	-	<u>4,544,000,000.00</u>
130201	DOMESTIC GRANTS	-	-	<u>4,544,000,000.00</u>
13020101	CURRENT GRANTS FROM FGN	-	-	298,000,000.00
13020102	CAPITAL GRANTS FROM FGN	-	-	4,246,000,000.00

MDA:	011100800100 - Benue State Emergency Management Agency (BENSEMA)			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	=	=	<u>3,040,000,000.00</u>
13	AID AND GRANTS	=	=	<u>3,040,000,000.00</u>
1302	GRANTS	-	-	<u>3,040,000,000.00</u>
130201	DOMESTIC GRANTS	-	-	<u>1,540,000,000.00</u>
13020102	CAPITAL GRANTS FROM FGN	-	-	40,000,000.00
13020103	CURRENT GRANTS FROM LGAS	-	-	1,500,000,000.00
130202	FOREIGN GRANTS	-	-	<u>1,500,000,000.00</u>
13020201	CURRENT FOREIGN GRANTS	-	-	1,500,000,000.00

MDA:		011101000100 - Public Procurement Commission		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>62,905,000.00</u>	<u>29,394,926.99</u>	<u>97,400,000.00</u>
12	INDEPENDENT REVENUE	<u>62,905,000.00</u>	<u>29,394,926.99</u>	<u>97,400,000.00</u>
1202	NON-TAX REVENUE	<u>62,905,000.00</u>	<u>29,394,926.99</u>	<u>97,400,000.00</u>
120204	FEES - GENERAL	<u>60,400,000.00</u>	<u>20,621,926.99</u>	<u>87,200,000.00</u>
12020417	CONTRACTOR REGISTRATION FEES	5,200,000.00	1,485,000.00	6,000,000.00
12020427	TENDER FEES	50,000,000.00	19,066,926.99	80,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	5,000,000.00	70,000.00	1,000,000.00
12020437	DEEDS REGISTRATION FEES	200,000.00	-	200,000.00
120206	SALES - GENERAL	<u>2,505,000.00</u>	<u>8,773,000.00</u>	<u>10,200,000.00</u>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000.00	8,750,000.00	10,000,000.00
12020616	SALES OF FORMS	2,500,000.00	23,000.00	200,000.00

MDA:		011103300100 - Benue State Aids Control Agency (BENSACA)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>19,000,000.00</u>	=	<u>13,500,000.00</u>
13	AID AND GRANTS	<u>19,000,000.00</u>	=	<u>13,500,000.00</u>
1302	GRANTS	<u>19,000,000.00</u>	-	<u>13,500,000.00</u>
130202	FOREIGN GRANTS	<u>19,000,000.00</u>	-	<u>13,500,000.00</u>
13020201	CURRENT FOREIGN GRANTS	19,000,000.00	-	13,500,000.00

MDA:		011103700100 - Muslim Pilgrims Welfare Board (MPWB)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	-	-	500,000.00
12	INDEPENDENT REVENUE	-	-	500,000.00
1202	NON-TAX REVENUE	-	-	500,000.00
120206	SALES - GENERAL	-	-	500,000.00
12020616	SALES OF FORMS	-	-	500,000.00

MDA:		011103800100 - Christian Pilgrims Welfare Board (CPWB)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	560,218.00	-	600,000.00
12	INDEPENDENT REVENUE	560,218.00	-	600,000.00
1202	NON-TAX REVENUE	560,218.00	-	600,000.00
120206	SALES - GENERAL	560,218.00	-	600,000.00
12020616	SALES OF FORMS	560,218.00	-	600,000.00

MDA:		011104500100 - Benue State Pension Commission		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	10,000,000.00	48,939,522.80	10,000,000.00
12	INDEPENDENT REVENUE	10,000,000.00	48,939,522.80	10,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	48,939,522.80	10,000,000.00
120211	INVESTMENT INCOME	10,000,000.00	48,939,522.80	10,000,000.00
12021103	OTHER INVESTMENT INCOME	10,000,000.00	48,939,522.80	10,000,000.00

(R. J. Curran)

MDA:		012300100100 - Ministry of Information, Culture and Tourism		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>11,210,000.00</u>	<u>8,602,788.67</u>	<u>38,046,451.80</u>
12	INDEPENDENT REVENUE	<u>11,210,000.00</u>	<u>8,602,788.67</u>	<u>11,210,000.00</u>
1202	NON-TAX REVENUE	<u>11,210,000.00</u>	<u>8,602,788.67</u>	<u>11,210,000.00</u>
120201	LICENCES - GENERAL	200,000.00	10,000.00	200,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	200,000.00	10,000.00	200,000.00
120204	FEES - GENERAL	5,000,000.00	8,582,738.67	5,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	2,000,000.00	-	2,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	3,000,000.00	8,582,738.67	3,000,000.00
120207	EARNINGS -GENERAL	4,010,000.00	10,050.00	4,010,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	300,000.00	-	300,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	2,000,000.00	-	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,710,000.00	10,050.00	1,710,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,000,000.00	-	2,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,000,000.00	-	2,000,000.00
13	AID AND GRANTS	-	-	<u>26,836,451.80</u>
1302	GRANTS	-	-	<u>26,836,451.80</u>
130202	FOREIGN GRANTS	-	-	<u>26,836,451.80</u>
13020201	CURRENT FOREIGN GRANTS	-	-	26,836,451.80

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MDA:	012300300100 - Benue State Television Corporation			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>6,000,000.00</u>	<u>2,492,620.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	<u>6,000,000.00</u>	<u>2,492,620.00</u>	<u>10,000,000.00</u>
1202	NON-TAX REVENUE	<u>6,000,000.00</u>	<u>2,492,620.00</u>	<u>10,000,000.00</u>
120207	EARNINGS -GENERAL	<u>6,000,000.00</u>	<u>2,492,620.00</u>	<u>10,000,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,000,000.00	2,492,620.00	10,000,000.00

MDA:	012300400100 - Radio Benue Corporation			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>15,700,000.00</u>	<u>715,750.00</u>	<u>15,700,000.00</u>
12	INDEPENDENT REVENUE	<u>15,700,000.00</u>	<u>715,750.00</u>	<u>15,700,000.00</u>
1202	NON-TAX REVENUE	<u>15,700,000.00</u>	<u>715,750.00</u>	<u>15,700,000.00</u>
120207	EARNINGS -GENERAL	<u>15,700,000.00</u>	<u>715,750.00</u>	<u>15,700,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,700,000.00	715,750.00	15,700,000.00

MDA:	012301300100 - Benue Printing and Publishing Corporation (BPPC)			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>5,800,000.00</u>	<u>1,496,700.00</u>	<u>5,800,000.00</u>
12	INDEPENDENT REVENUE	<u>5,800,000.00</u>	<u>1,496,700.00</u>	<u>5,800,000.00</u>
1202	NON-TAX REVENUE	<u>5,800,000.00</u>	<u>1,496,700.00</u>	<u>5,800,000.00</u>
120206	SALES - GENERAL	<u>5,600,000.00</u>	<u>1,496,700.00</u>	<u>5,600,000.00</u>
12020601	SALES OF JOURNAL & PUBLICATIONS	5,500,000.00	1,496,700.00	5,500,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	100,000.00	-	100,000.00
120207	EARNINGS -GENERAL	<u>200,000.00</u>	-	<u>200,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	200,000.00	-	200,000.00

MDA:		012305500100 - Government Printing Department		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>800,000.00</u>	-	<u>800,000.00</u>
12	INDEPENDENT REVENUE	<u>800,000.00</u>	-	<u>800,000.00</u>
1202	NON-TAX REVENUE	<u>800,000.00</u>	-	<u>800,000.00</u>
120206	SALES - GENERAL	<u>400,000.00</u>	-	<u>400,000.00</u>
12020601	SALES OF JOURNAL & PUBLICATIONS	400,000.00	-	400,000.00
120207	EARNINGS -GENERAL	<u>400,000.00</u>	-	<u>400,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	400,000.00	-	400,000.00

MDA:		012400100100 - Bureau of Internal Affairs and Special Services (BIASS)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>21,200,000.00</u>	<u>636,400.00</u>	<u>21,700,000.00</u>
12	INDEPENDENT REVENUE	<u>21,200,000.00</u>	<u>636,400.00</u>	<u>21,700,000.00</u>
1202	NON-TAX REVENUE	<u>21,200,000.00</u>	<u>636,400.00</u>	<u>21,700,000.00</u>
120204	FEES - GENERAL	<u>21,000,000.00</u>	<u>596,250.00</u>	<u>21,500,000.00</u>
12020428	FIRE SAFETY CERTIFICATE FEES	20,000,000.00	-	20,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	596,250.00	1,500,000.00
120207	EARNINGS -GENERAL	<u>200,000.00</u>	<u>40,150.00</u>	<u>200,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	200,000.00	40,150.00	200,000.00

(R. Garcia)

MDA:		012500100500 - Bureau of Service Welfare		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>40,909,841.00</u>	<u>19,489,533.11</u>	<u>40,909,841.00</u>
12	INDEPENDENT REVENUE	<u>40,909,841.00</u>	<u>19,489,533.11</u>	<u>40,909,841.00</u>
1202	NON-TAX REVENUE	<u>40,909,841.00</u>	<u>19,489,533.11</u>	<u>40,909,841.00</u>
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>40,909,841.00</u>	<u>19,489,533.11</u>	<u>40,909,841.00</u>
12020801	RENT ON GOVT. QUARTERS	40,909,841.00	19,489,533.11	40,909,841.00

MDA:		012500500100 - Bureau of Manpower Development and Training		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>10,600,000.00</u>	<u>50,000.00</u>	<u>5,500,000.00</u>
12	INDEPENDENT REVENUE	<u>10,600,000.00</u>	<u>50,000.00</u>	<u>5,500,000.00</u>
1202	NON-TAX REVENUE	<u>10,600,000.00</u>	<u>50,000.00</u>	<u>5,500,000.00</u>
120204	FEES - GENERAL	<u>9,350,000.00</u>	<u>50,000.00</u>	<u>4,250,000.00</u>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	6,850,000.00	50,000.00	2,500,000.00
12020453	APPLICATIONS FEES	1,500,000.00	-	750,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	1,000,000.00	-	1,000,000.00
120207	EARNINGS -GENERAL	<u>1,250,000.00</u>	-	<u>1,250,000.00</u>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,250,000.00	-	1,250,000.00

(Signature)

(R. Am. Cars)

MDA: 014000100100 - Office of the Auditor-General of the State				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>150,000.00</u>	<u>150,000.00</u>	<u>450,000.00</u>
12	INDEPENDENT REVENUE	<u>150,000.00</u>	<u>150,000.00</u>	<u>450,000.00</u>
1202	NON-TAX REVENUE	<u>150,000.00</u>	<u>150,000.00</u>	<u>450,000.00</u>
120204	FEES - GENERAL	<u>150,000.00</u>	<u>150,000.00</u>	<u>450,000.00</u>
12020430	PROFESSIONAL REGISTRATION FEES	150,000.00	150,000.00	450,000.00

MDA: 014000200100 - Local Government Audit Department				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>30,000.00</u>	=	<u>440,000.00</u>
12	INDEPENDENT REVENUE	<u>30,000.00</u>	=	<u>440,000.00</u>
1202	NON-TAX REVENUE	<u>30,000.00</u>	=	<u>440,000.00</u>
120204	FEES - GENERAL	<u>30,000.00</u>	=	<u>440,000.00</u>
12020430	PROFESSIONAL REGISTRATION FEES	30,000.00	-	440,000.00

MDA: 014800100100 - Benue State Independent Electoral Commission (BSIEC)				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>500,000.00</u>	=	<u>158,700,000.00</u>
12	INDEPENDENT REVENUE	<u>500,000.00</u>	=	<u>158,700,000.00</u>
1202	NON-TAX REVENUE	<u>500,000.00</u>	=	<u>158,700,000.00</u>
120206	SALES - GENERAL	<u>500,000.00</u>	=	<u>158,700,000.00</u>
12020616	SALES OF FORMS	500,000.00	-	158,700,000.00

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MDA:		014900100100 - Local Government Service Commission		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	-	80,764,687.00	120,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	80,764,687.00	120,000,000.00
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	-	80,764,687.00	120,000,000.00
140101	TRANSFER FROM CRF TO CDF GENERAL	-	80,764,687.00	120,000,000.00
14010101	TRANSFER FROM CRF TO CDF	-	80,764,687.00	120,000,000.00

MDA:		016100500100 - Liaison Office Lagos		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	900,000.00	583,750.00	900,000.00
12	INDEPENDENT REVENUE	900,000.00	583,750.00	900,000.00
1202	NON-TAX REVENUE	900,000.00	583,750.00	900,000.00
120206	SALES - GENERAL	900,000.00	583,750.00	900,000.00
12020616	SALES OF FORMS	900,000.00	583,750.00	900,000.00

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MDA:		016100600100 - Liaison Office Kaduna		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>450,000.00</u>	<u>137,950.00</u>	<u>450,000.00</u>
12	INDEPENDENT REVENUE	<u>450,000.00</u>	<u>137,950.00</u>	<u>450,000.00</u>
1202	NON-TAX REVENUE	<u>450,000.00</u>	<u>137,950.00</u>	<u>450,000.00</u>
120204	FEES - GENERAL	<u>250,000.00</u>	<u>137,950.00</u>	<u>250,000.00</u>
12020453	APPLICATIONS FEES	250,000.00	137,950.00	250,000.00
120209	RENT ON LAND & OTHERS - GENERAL	<u>200,000.00</u>	-	<u>200,000.00</u>
12020906	RENTS ON GOVT. PROPERTIES	200,000.00	-	200,000.00

MDA:		016100700100 - Liaison Office Abuja/Lodge		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>500,000.00</u>	<u>368,700.00</u>	<u>600,000.00</u>
12	INDEPENDENT REVENUE	<u>500,000.00</u>	<u>368,700.00</u>	<u>600,000.00</u>
1202	NON-TAX REVENUE	<u>500,000.00</u>	<u>368,700.00</u>	<u>600,000.00</u>
120206	SALES - GENERAL	<u>500,000.00</u>	<u>368,700.00</u>	<u>600,000.00</u>
12020616	SALES OF FORMS	500,000.00	368,700.00	600,000.00

(Signature)

(R. J. Carr)

MDA:		021500100100 - Ministry of Agriculture		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	548,100,653.00	-	-
12	INDEPENDENT REVENUE	548,100,653.00	-	-
1201	TAX REVENUE	75,000,000.00	-	-
120101	PERSONAL TAXES	75,000,000.00	-	-
12010101	PERSONAL TAXES	75,000,000.00	-	-
1202	NON-TAX REVENUE	473,100,653.00	-	-
120201	LICENCES - GENERAL	122,220,000.00	-	-
12020115	CATTLE DEALER LICENSES	8,000,000.00	-	-
12020116	DRIED FISH & MEAT LICENSES	4,400,000.00	-	-
12020118	PET (DOG) LICENSES	200,000.00	-	-
12020119	FISHING PERMITS	200,000.00	-	-
12020122	PRODUCE BUYING LICENSES	33,200,000.00	-	-
12020131	MOTOR VEHICLE LICENSES	60,000,000.00	-	-
12020136	TRADE PERMIT LICENSES	16,220,000.00	-	-
120204	FEES - GENERAL	175,180,653.00	-	-
12020425	DISINFECTION OF PRODUCE FEES	80,000,000.00	-	-
12020446	AGRICULTURAL/VETINARY SERVICES FEES	12,180,653.00	-	-
12020447	LAND USE FEES /Certificate of Occupancy	1,000,000.00	-	-
12020450	INSPECTION FEES	82,000,000.00	-	-
120206	SALES - GENERAL	5,500,000.00	-	-
12020605	SALES OF VACCINES	250,000.00	-	-
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,250,000.00	-	-
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	2,000,000.00	-	-
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	1,000,000.00	-	-
120207	EARNINGS -GENERAL	170,200,000.00	-	-
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	170,000,000.00	-	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	200,000.00	-	-

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MDA:		021502100100 - Akperan Orshi Polytechnic, Yandev.		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>4,019,072,951.00</u>	<u>35,688,386.88</u>	<u>2,366,361,880.00</u>
12	INDEPENDENT REVENUE	<u>107,361,880.00</u>	<u>35,688,386.88</u>	<u>107,361,880.00</u>
1202	NON-TAX REVENUE	<u>107,361,880.00</u>	<u>35,688,386.88</u>	<u>107,361,880.00</u>
120201	LICENCES - GENERAL	560,220.00	-	560,220.00
12020126	TRACTOR HIRING SERVICES	560,220.00	-	560,220.00
120204	FEES - GENERAL	59,775,240.00	26,929,951.88	59,775,240.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	56,021,780.00	25,352,951.88	56,021,780.00
12020453	APPLICATIONS FEES	3,753,460.00	1,577,000.00	3,753,460.00
120206	SALES - GENERAL	11,680,510.00	1,000.00	11,680,510.00
12020603	SALES OF ID CARDS	392,150.00	1,000.00	392,150.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,960,760.00	-	1,960,760.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	9,327,600.00	-	9,327,600.00
120207	EARNINGS -GENERAL	35,345,910.00	8,757,435.00	35,345,910.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,845,910.00	-	2,845,910.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	27,500,000.00	8,157,335.00	27,500,000.00
12020714	EARNINGS FROM ICT SERVICES	5,000,000.00	600,100.00	5,000,000.00
13	AID AND GRANTS	<u>3,911,711,071.00</u>	-	<u>2,259,000,000.00</u>
1302	GRANTS	<u>3,911,711,071.00</u>	-	<u>2,259,000,000.00</u>
130202	FOREIGN GRANTS	<u>3,911,711,071.00</u>	-	<u>2,259,000,000.00</u>
13020202	CAPITAL FOREIGN GRANTS	3,911,711,071.00	-	2,259,000,000.00

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MDA:		021510200100 - Benue State Agriculture and Rural Development Authority (BNARDA)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	645,000,000.00	165,502,920.15	800,000,000.00
13	AID AND GRANTS	645,000,000.00	165,502,920.15	800,000,000.00
1302	GRANTS	645,000,000.00	165,502,920.15	800,000,000.00
130202	FOREIGN GRANTS	645,000,000.00	165,502,920.15	800,000,000.00
13020201	CURRENT FOREIGN GRANTS	600,000,000.00	165,502,920.15	800,000,000.00
13020202	CAPITAL FOREIGN GRANTS	45,000,000.00	-	-

MDA:		022000700100 - Office of the Accountant-General		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	101,342,300,000.00	89,225,188,766.68	147,509,512,882.36
11	GOVERNMENT SHARE OF FAAC	90,544,300,000.00	89,225,188,766.68	134,711,512,882.36
1101	GOVERNMENT SHARE OF FAAC	90,544,300,000.00	89,225,188,766.68	134,711,512,882.36
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	55,600,000,000.00	28,202,466,724.95	97,767,212,882.36
11010101	STATUTORY ALLOCATION	55,600,000,000.00	28,202,466,724.95	97,767,212,882.36
110102	STATE GOVERNMENT SHARE OF VAT	26,004,000,000.00	26,227,016,857.65	26,004,000,000.00
11010201	SHARE OF VAT	26,004,000,000.00	26,227,016,857.65	26,004,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	8,940,300,000.00	34,795,705,184.08	10,940,300,000.00
11010301	OTHER FEDERATION ACCOUNT	1,000,000,000.00	19,685,549,665.68	3,000,000,000.00
11010302	FAAC SPECIAL ALLOCATION	7,940,300,000.00	15,110,155,518.40	7,940,300,000.00
13	AID AND GRANTS	2,000,000,000.00	-	2,000,000,000.00
1302	GRANTS	2,000,000,000.00	-	2,000,000,000.00
130201	DOMESTIC GRANTS	2,000,000,000.00	-	2,000,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	2,000,000,000.00	-	2,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	8,798,000,000.00	-	10,798,000,000.00

(R. Garcia)

1403	LOANS/ BORROWINGS RECEIPT	8,798,000,000.00	-	8,798,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	7,798,000,000.00	-	7,798,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	7,798,000,000.00	-	7,798,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,000,000,000.00	-	3,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,000,000,000.00	-	3,000,000,000.00

MDA:	022000700500 - Debt Management Office			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	20,000,000,000.00	-	20,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	20,000,000,000.00	-	20,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	20,000,000,000.00	-	20,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	20,000,000,000.00	-	20,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,000,000,000.00	-	20,000,000,000.00

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MDA:		022000800100 - Benue State Internal Revenue Service (BIRS)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>14,087,173,680.00</u>	<u>7,694,604,054.50</u>	<u>15,073,275,837.60</u>
12	INDEPENDENT REVENUE	<u>14,087,173,680.00</u>	<u>7,694,604,054.50</u>	<u>15,073,275,837.60</u>
1201	TAX REVENUE	<u>13,600,073,680.00</u>	<u>7,471,603,249.80</u>	<u>14,563,921,525.00</u>
120101	PERSONAL TAXES	<u>11,500,000,000.00</u>	<u>6,170,622,661.38</u>	<u>12,000,000,000.00</u>
12010101	PERSONAL TAXES	11,500,000,000.00	6,170,622,661.38	12,000,000,000.00
120103	OTHER TAXES	<u>2,100,073,680.00</u>	<u>1,300,980,588.42</u>	<u>2,563,921,525.00</u>
12010301	STAMP DUTY	17,400,000.00	13,080,577.79	20,000,000.00
12010302	DEVELOPMENT TAX/LEVY	33,750,000.00	23,941,780.19	40,000,000.00
12010303	CAPITAL GAIN TAX	3,921,525.00	250,625.48	3,921,525.00
12010305	OTHER SERVICE TAXES	2,045,002,155.00	1,263,707,604.96	2,500,000,000.00
1202	NON-TAX REVENUE	<u>487,100,000.00</u>	<u>223,000,804.70</u>	<u>509,354,312.60</u>
120201	LICENCES - GENERAL	<u>137,100,000.00</u>	<u>39,550,525.00</u>	<u>118,000,000.00</u>
12020113	CART LICENSES	7,000,000.00	2,432,400.00	5,000,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	100,000.00	2,500,000.00	3,000,000.00
12020131	MOTOR VEHICLE LICENSES	80,000,000.00	27,057,275.00	80,000,000.00
12020132	DRIVERS' LICENSES	50,000,000.00	7,560,850.00	30,000,000.00
120204	FEES - GENERAL	<u>40,000,000.00</u>	<u>4,165,848.00</u>	<u>19,354,312.60</u>
12020439	AGENCY FEES	20,000,000.00	851,648.00	5,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	20,000,000.00	3,314,200.00	14,354,312.60
120205	FINES - GENERAL	<u>10,000,000.00</u>	<u>160,580.87</u>	<u>5,000,000.00</u>
12020501	FINES/PENALTIES	10,000,000.00	160,580.87	5,000,000.00
120206	SALES - GENERAL	<u>15,000,000.00</u>	<u>60,000.00</u>	<u>5,000,000.00</u>
12020601	SALES OF JOURNAL & PUBLICATIONS	15,000,000.00	60,000.00	5,000,000.00
120207	EARNINGS -GENERAL	<u>270,000,000.00</u>	<u>178,920,270.00</u>	<u>357,000,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	270,000,000.00	178,920,270.00	357,000,000.00
120212	INTEREST EARNED	<u>15,000,000.00</u>	<u>143,580.83</u>	<u>5,000,000.00</u>
12021212	INTEREST ON TAX DEFAULTERS	15,000,000.00	143,580.83	5,000,000.00

(Signature)

(R. J. Curran)

MDA:		022200100100 - Ministry of Industry, Trade & Investment		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>1,228,412,800.00</u>	<u>77,747,242.06</u>	<u>5,215,428,834.91</u>
12	INDEPENDENT REVENUE	<u>228,412,800.00</u>	<u>77,747,242.06</u>	<u>1,342,428,834.91</u>
1202	NON-TAX REVENUE	<u>228,412,800.00</u>	<u>77,747,242.06</u>	<u>1,342,428,834.91</u>
120204	FEES - GENERAL	<u>22,000,000.00</u>	<u>1,837,951.00</u>	<u>81,016,014.91</u>
12020409	WEIGHTS & MEASURE FEES	2,000,000.00	-	-
12020442	ASSOCIATION FEES	8,000,000.00	-	69,016,014.91
12020449	BUSINESS/TRADE OPERATING FEES	12,000,000.00	1,837,951.00	12,000,000.00
120206	SALES - GENERAL	-	-	<u>1,000,000,000.00</u>
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	-	-	1,000,000,000.00
120207	EARNINGS -GENERAL	<u>169,720,942.00</u>	<u>54,366,641.06</u>	<u>209,720,960.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	169,720,942.00	54,366,641.06	209,720,960.00
120209	RENT ON LAND & OTHERS - GENERAL	<u>35,000,000.00</u>	<u>21,542,650.00</u>	<u>50,000,000.00</u>
12020906	RENTS ON GOVT. PROPERTIES	35,000,000.00	21,542,650.00	50,000,000.00
120212	INTEREST EARNED	<u>1,691,858.00</u>	-	<u>1,691,860.00</u>
12021208	INTEREST ON LOANS TO GOVERNMENT OWNED COMPANIES	1,691,858.00	-	1,691,860.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>1,000,000,000.00</u>	-	<u>3,873,000,000.00</u>
1403	LOANS/ BORROWINGS RECEIPT	<u>1,000,000,000.00</u>	-	<u>3,873,000,000.00</u>
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>1,000,000,000.00</u>	-	<u>3,873,000,000.00</u>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,000,000,000.00	-	3,873,000,000.00

(Signature)

(R. J. Cross)

MDA:		022800100100 - Ministry of Science, Technology & Innovation		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>83,243,835.00</u>	<u>22,533,950.00</u>	<u>203,378,697.00</u>
12	INDEPENDENT REVENUE	<u>75,512,829.00</u>	<u>22,533,950.00</u>	<u>175,778,697.00</u>
1202	NON-TAX REVENUE	<u>75,512,829.00</u>	<u>22,533,950.00</u>	<u>175,778,697.00</u>
120201	LICENCES - GENERAL	<u>1,792,697.00</u>	<u>1,000,000.00</u>	<u>2,792,697.00</u>
12020112	BRICKMAKING, etc LICENSE	672,261.00	-	672,261.00
12020136	TRADE PERMIT LICENSES	1,120,436.00	1,000,000.00	2,120,436.00
120204	FEES - GENERAL	<u>2,082,807.00</u>	<u>-</u>	<u>2,310,000.00</u>
12020449	BUSINESS/TRADE OPERATING FEES	1,242,480.00	-	1,500,000.00
12020478	WORKSHOP FEES	840,327.00	-	810,000.00
120207	EARNINGS -GENERAL	<u>41,024,257.00</u>	<u>21,380,000.00</u>	<u>73,326,000.00</u>
12020701	EARNINGS FROM CONSULTANCY SERVICES	7,002,723.00	-	200,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	34,021,534.00	21,380,000.00	73,126,000.00
120209	RENT ON LAND & OTHERS - GENERAL	<u>30,613,068.00</u>	<u>153,950.00</u>	<u>97,350,000.00</u>
12020901	RENT ON GOVT. LAND	30,613,068.00	153,950.00	97,350,000.00
13	AID AND GRANTS	<u>7,731,006.00</u>	<u>-</u>	<u>27,600,000.00</u>
1302	GRANTS	<u>7,731,006.00</u>	<u>-</u>	<u>27,600,000.00</u>
130201	DOMESTIC GRANTS	<u>7,731,006.00</u>	<u>-</u>	<u>27,600,000.00</u>
13020103	CURRENT GRANTS FROM LGAS	7,731,006.00	-	27,600,000.00

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MDA:		022800100300 - Business and Engineering Skills Training (BEST) Centre		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>2,004,000.00</u>	<u>1,476,800.00</u>	<u>2,914,000.00</u>
12	INDEPENDENT REVENUE	<u>2,004,000.00</u>	<u>1,476,800.00</u>	<u>2,914,000.00</u>
1202	NON-TAX REVENUE	<u>2,004,000.00</u>	<u>1,476,800.00</u>	<u>2,914,000.00</u>
120204	FEES - GENERAL	<u>1,804,000.00</u>	<u>1,476,800.00</u>	<u>2,714,000.00</u>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	1,304,000.00	1,476,800.00	2,214,000.00
12020453	APPLICATIONS FEES	500,000.00	-	500,000.00
120206	SALES - GENERAL	<u>200,000.00</u>	-	<u>200,000.00</u>
12020616	SALES OF FORMS	200,000.00	-	200,000.00

MDA:		023400100100 - Ministry of Works, Housing and Urban Development		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>101,714,827.00</u>	=	=
12	INDEPENDENT REVENUE	<u>101,714,827.00</u>	=	=
1202	NON-TAX REVENUE	<u>101,714,827.00</u>	=	=
120204	FEES - GENERAL	<u>81,720,653.00</u>	=	=
12020415	TRADE TESTING FEES	20,000.00	-	-
12020417	CONTRACTOR REGISTRATION FEES	1,680,653.00	-	-
12020447	LAND USE FEES /Certificate of Occupancy	80,000,000.00	-	-
12020450	INSPECTION FEES	20,000.00	-	-
120205	FINES - GENERAL	<u>19,607,623.00</u>	=	=
12020501	FINES/PENALTIES	19,607,623.00	-	-
120207	EARNINGS -GENERAL	<u>252,099.00</u>	=	=
12020702	EARNINGS FROM LABORATORY SERVICES	84,033.00	-	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	56,022.00	-	-
12020712	EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF ACADEMIC GOWN / BOOK OF PROCEEDINGS / OTHERS	112,044.00	-	-
120209	RENT ON LAND & OTHERS - GENERAL	<u>134,452.00</u>	=	=
12020905	LEASE RENTAL	134,452.00	-	-

MDA:		023600400100 - Benue State Council For Arts and Culture		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	5,000,000.00	-	5,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	-	5,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	-	5,000,000.00
120207	EARNINGS -GENERAL	5,000,000.00	-	5,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	5,000,000.00	-	5,000,000.00

MDA:		023800100100 - Benue State Budget and Economic Planning Commission		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	818,276,731.23	50,644,931.41	818,289,231.23
12	INDEPENDENT REVENUE	50,000.00	-	62,500.00
1202	NON-TAX REVENUE	50,000.00	-	62,500.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	50,000.00	-	62,500.00
12020804	RENT ON CONFERENCE CENTRES	50,000.00	-	62,500.00
13	AID AND GRANTS	818,226,731.23	50,644,931.41	818,226,731.23
1301	AID	683,726,731.23	50,644,931.41	683,726,731.23
130101	DOMESTIC AID	210,000,000.00	25,000,000.00	210,000,000.00
13010101	CURRENT DOMESTIC AID	10,000,000.00	25,000,000.00	10,000,000.00
13010102	CAPITAL DOMESTIC AID	200,000,000.00	-	200,000,000.00
130102	FOREIGN AID	473,726,731.23	25,644,931.41	473,726,731.23
13010202	CAPITAL FOREIGN AID	473,726,731.23	25,644,931.41	473,726,731.23
1302	GRANTS	134,500,000.00	-	134,500,000.00
130201	DOMESTIC GRANTS	34,500,000.00	-	34,500,000.00
13020104	CAPITAL GRANTS FROM LGAS	34,500,000.00	-	34,500,000.00
130202	FOREIGN GRANTS	100,000,000.00	-	100,000,000.00
13020202	CAPITAL FOREIGN GRANTS	100,000,000.00	-	100,000,000.00

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MDA: 025200100100 - Ministry of Water Resources, Environment and Climate Change				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>112,372,000.00</u>	<u>20,613,250.00</u>	<u>120,372,000.00</u>
12	INDEPENDENT REVENUE	<u>112,372,000.00</u>	<u>20,613,250.00</u>	<u>120,372,000.00</u>
1202	NON-TAX REVENUE	<u>112,372,000.00</u>	<u>20,613,250.00</u>	<u>120,372,000.00</u>
120201	LICENCES - GENERAL	50,500,000.00	1,000.00	50,500,000.00
12020114	DANE GUN LICENSES	250,000.00	-	250,000.00
12020121	HUNTING PERMITS	250,000.00	-	250,000.00
12020127	BOREHOLE DRILLING LICENSES	50,000,000.00	1,000.00	50,000,000.00
120204	FEES - GENERAL	59,000,000.00	20,443,250.00	67,000,000.00
12020424	ACCREDITATION FEES	5,000,000.00	-	5,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	22,000,000.00	-	22,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	2,000,000.00	4,095,250.00	10,000,000.00
12020451	TIMBER & FOREST FEES	30,000,000.00	16,348,000.00	30,000,000.00
120207	EARNINGS -GENERAL	1,472,000.00	75,000.00	1,472,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,472,000.00	75,000.00	1,472,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,400,000.00	94,000.00	1,400,000.00
12020803	RENT ON GOVT BUILDINGS	1,400,000.00	94,000.00	1,400,000.00

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MDA:		025210200100 - Benue State Water Board		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>124,665,790.00</u>	<u>15,843,108.91</u>	<u>62,000,000.00</u>
12	INDEPENDENT REVENUE	<u>62,000,000.00</u>	<u>15,843,108.91</u>	<u>62,000,000.00</u>
1202	NON-TAX REVENUE	<u>62,000,000.00</u>	<u>15,843,108.91</u>	<u>62,000,000.00</u>
120207	EARNINGS -GENERAL	<u>60,000,000.00</u>	<u>15,843,108.91</u>	<u>60,000,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	60,000,000.00	15,843,108.91	60,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	<u>2,000,000.00</u>	-	<u>2,000,000.00</u>
12020905	LEASE RENTAL	2,000,000.00	-	2,000,000.00
13	AID AND GRANTS	<u>62,665,790.00</u>	-	-
1302	GRANTS	<u>62,665,790.00</u>	-	-
130201	DOMESTIC GRANTS	<u>62,665,790.00</u>	-	-
13020105	CURRENT GRANTS FROM OTHER SOURCES	62,665,790.00	-	-

MDA:		025210300100 - Benue State Rural Water Supply and Sanitation Agency		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>698,720,981.00</u>	<u>23,000,000.00</u>	<u>1,667,027,402.40</u>
12	INDEPENDENT REVENUE	<u>7,520,981.00</u>	-	<u>7,520,981.00</u>
1202	NON-TAX REVENUE	<u>7,520,981.00</u>	-	<u>7,520,981.00</u>
120204	FEES - GENERAL	<u>840,327.00</u>	-	<u>840,327.00</u>
12020438	SURVEY/ PLANNING/ BUILDING FEES	840,327.00	-	840,327.00
120206	SALES - GENERAL	<u>840,327.00</u>	-	<u>840,327.00</u>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	840,327.00	-	840,327.00
120207	EARNINGS -GENERAL	<u>5,840,327.00</u>	-	<u>5,840,327.00</u>
12020702	EARNINGS FROM LABORATORY SERVICES	840,327.00	-	840,327.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	5,000,000.00	-	5,000,000.00
13	AID AND GRANTS	<u>681,200,000.00</u>	<u>23,000,000.00</u>	<u>1,560,006,421.40</u>
1302	GRANTS	<u>681,200,000.00</u>	<u>23,000,000.00</u>	<u>1,560,006,421.40</u>

130201	DOMESTIC GRANTS	494,800,000.00	-	499,000,000.00
13020102	CAPITAL GRANTS FROM FGN	250,000,000.00	-	199,500,000.00
13020104	CAPITAL GRANTS FROM LGAS	244,800,000.00	-	299,500,000.00
130202	FOREIGN GRANTS	186,400,000.00	23,000,000.00	1,061,006,421.40
13020202	CAPITAL FOREIGN GRANTS	186,400,000.00	23,000,000.00	1,061,006,421.40
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>10,000,000.00</i>	-	<i>99,500,000.00</i>
1402	OTHER CAPITAL RECEIPTS	10,000,000.00	-	99,500,000.00
140201	OTHER CAPITAL RECEIPTS	10,000,000.00	-	99,500,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	10,000,000.00	-	99,500,000.00

MDA:	025210400100 - Benue State Environmental Sanitation Authority			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	<i>REVENUE</i>	<i>20,000,000.00</i>	<i>13,242,645.63</i>	<i>20,000,000.00</i>
12	<i>INDEPENDENT REVENUE</i>	<i>20,000,000.00</i>	<i>13,242,645.63</i>	<i>20,000,000.00</i>
1202	NON-TAX REVENUE	20,000,000.00	13,242,645.63	20,000,000.00
120204	FEES - GENERAL	2,220,000.00	579,000.00	2,220,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	60,000.00	-	60,000.00
12020441	LABORATORY FEES	50,000.00	10,000.00	50,000.00
12020444	BURIAL FEES	110,000.00	-	110,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,000,000.00	569,000.00	2,000,000.00
120205	FINES - GENERAL	17,780,000.00	12,663,645.63	17,780,000.00
12020501	FINES/PENALTIES	17,780,000.00	12,663,645.63	17,780,000.00

MDA:	025400100100 - Ministry of Cooperatives, and Rural Development			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>748,180.00</u>	<u>45,150.00</u>	<u>748,180.00</u>
12	INDEPENDENT REVENUE	<u>748,180.00</u>	<u>45,150.00</u>	<u>748,180.00</u>
1202	NON-TAX REVENUE	<u>748,180.00</u>	<u>45,150.00</u>	<u>748,180.00</u>
120204	FEES - GENERAL	<u>748,180.00</u>	<u>45,150.00</u>	<u>748,180.00</u>
12020442	ASSOCIATION FEES	748,180.00	45,150.00	748,180.00

MDA:	025400200100 - Benue State Urban Development Board			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>77,000,000.00</u>	<u>48,437,115.00</u>	<u>84,000,000.00</u>
12	INDEPENDENT REVENUE	<u>77,000,000.00</u>	<u>48,437,115.00</u>	<u>84,000,000.00</u>
1202	NON-TAX REVENUE	<u>77,000,000.00</u>	<u>48,437,115.00</u>	<u>84,000,000.00</u>
120201	LICENCES - GENERAL	<u>2,000,000.00</u>	<u>100,020.00</u>	<u>2,000,000.00</u>
12020127	BOREHOLE DRILLING LICENSES	2,000,000.00	100,020.00	2,000,000.00
120204	FEES - GENERAL	<u>64,500,000.00</u>	<u>48,337,095.00</u>	<u>71,500,000.00</u>
12020430	PROFESSIONAL REGISTRATION FEES	2,000,000.00	-	1,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	2,500,000.00	13,306,010.00	2,500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	53,000,000.00	33,197,535.00	61,000,000.00
12020480	TEMPORARY PLANNING PERMIT (TPP)	7,000,000.00	1,833,550.00	7,000,000.00
120206	SALES - GENERAL	<u>2,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	2,000,000.00	-	2,000,000.00
120207	EARNINGS -GENERAL	<u>8,500,000.00</u>	<u>-</u>	<u>8,500,000.00</u>

(R. J. Curran)

12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	2,000,000.00	-	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,500,000.00	-	6,500,000.00

MDA:	026000100100 - Ministry of Lands, Survey and Solid Minerals			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>117,086,643.00</u>	<u>92,149,343.17</u>	<u>117,086,650.00</u>
12	INDEPENDENT REVENUE	<u>117,086,643.00</u>	<u>92,149,343.17</u>	<u>117,086,650.00</u>
1202	NON-TAX REVENUE	<u>117,086,643.00</u>	<u>92,149,343.17</u>	<u>117,086,650.00</u>
120204	FEES - GENERAL	66,806,534.00	90,621,522.06	66,806,540.00
12020437	DEEDS REGISTRATION FEES	5,000,000.00	2,044,963.80	5,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	35,000,000.00	3,360,375.05	35,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	8,403,267.00	197,501.00	8,403,270.00
12020447	LAND USE FEES /Certificate of Occupancy	10,000,000.00	74,737,872.43	10,000,000.00
12020453	APPLICATIONS FEES	8,403,267.00	10,280,809.78	8,403,270.00
120207	EARNINGS -GENERAL	280,109.00	-	280,110.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	280,109.00	-	280,110.00
120209	RENT ON LAND & OTHERS - GENERAL	50,000,000.00	1,527,821.11	50,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	50,000,000.00	1,527,821.11	50,000,000.00

(Signature)

MDA:		031805100100 - High Court of Justice		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>135,000,000.00</u>	<u>57,644,418.00</u>	<u>135,000,000.00</u>
12	INDEPENDENT REVENUE	<u>135,000,000.00</u>	<u>57,644,418.00</u>	<u>135,000,000.00</u>
1201	TAX REVENUE	<u>65,000,000.00</u>	<u>28,310,066.00</u>	<u>65,000,000.00</u>
120101	PERSONAL TAXES	<u>65,000,000.00</u>	<u>28,310,066.00</u>	<u>65,000,000.00</u>
12010101	PERSONAL TAXES	65,000,000.00	28,310,066.00	65,000,000.00
1202	NON-TAX REVENUE	<u>70,000,000.00</u>	<u>29,334,352.00</u>	<u>70,000,000.00</u>
120204	FEES - GENERAL	<u>40,000,000.00</u>	<u>26,396,012.00</u>	<u>40,000,000.00</u>
12020401	COURT FEES	15,000,000.00	10,242,636.00	15,000,000.00
12020426	COURT SUMMONS FEES	25,000,000.00	16,153,376.00	25,000,000.00
120205	FINES - GENERAL	<u>30,000,000.00</u>	<u>2,938,340.00</u>	<u>30,000,000.00</u>
12020501	FINES/PENALTIES	30,000,000.00	2,938,340.00	30,000,000.00

MDA:		031805200100 - Customary Court of Appeal		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	<u>8,065,999.00</u>	<u>4,044,240.00</u>	<u>8,065,999.00</u>
12	INDEPENDENT REVENUE	<u>8,065,999.00</u>	<u>4,044,240.00</u>	<u>8,065,999.00</u>
1201	TAX REVENUE	<u>6,565,999.00</u>	<u>3,629,790.00</u>	<u>6,565,999.00</u>
120101	PERSONAL TAXES	<u>6,565,999.00</u>	<u>3,629,790.00</u>	<u>6,565,999.00</u>
12010101	PERSONAL TAXES	6,565,999.00	3,629,790.00	6,565,999.00
1202	NON-TAX REVENUE	<u>1,500,000.00</u>	<u>414,450.00</u>	<u>1,500,000.00</u>
120204	FEES - GENERAL	<u>1,500,000.00</u>	<u>414,450.00</u>	<u>1,500,000.00</u>
12020401	COURT FEES	1,500,000.00	414,450.00	1,500,000.00

(R. J. Cross)

MDA:		032600100100 - Ministry of Justice and Public Order		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>7,100,000.00</u>	<u>2,357,896.00</u>	<u>7,100,000.00</u>
12	INDEPENDENT REVENUE	<u>7,100,000.00</u>	<u>2,357,896.00</u>	<u>7,100,000.00</u>
1201	TAX REVENUE	<u>2,000,000.00</u>	<u>6,350.00</u>	<u>2,000,000.00</u>
120101	PERSONAL TAXES	<u>2,000,000.00</u>	<u>6,350.00</u>	<u>2,000,000.00</u>
12010101	PERSONAL TAXES	2,000,000.00	6,350.00	2,000,000.00
1202	NON-TAX REVENUE	<u>5,100,000.00</u>	<u>2,351,546.00</u>	<u>5,100,000.00</u>
120204	FEES - GENERAL	<u>5,050,000.00</u>	<u>2,313,496.00</u>	<u>5,050,000.00</u>
12020418	MARRIAGE/ DIVORCE FEES	850,000.00	1,116,250.00	850,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,200,000.00	70,000.00	1,200,000.00
12020453	APPLICATIONS FEES	3,000,000.00	1,127,246.00	3,000,000.00
120206	SALES - GENERAL	<u>50,000.00</u>	<u>38,050.00</u>	<u>50,000.00</u>
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	50,000.00	38,050.00	50,000.00

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MDA:		051400100100 - Ministry of Women Affairs and Social Welfare		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>16,000,000.00</u>	<u>1,285,950.00</u>	<u>12,000,000.00</u>
12	INDEPENDENT REVENUE	<u>6,000,000.00</u>	<u>1,285,950.00</u>	<u>2,000,000.00</u>
1202	NON-TAX REVENUE	<u>6,000,000.00</u>	<u>1,285,950.00</u>	<u>2,000,000.00</u>
120201	LICENCES - GENERAL	<u>1,000,000.00</u>	-	<u>500,000.00</u>
12020129	CINEMATOGRAPH LICENSES	1,000,000.00	-	500,000.00
120204	FEES - GENERAL	<u>2,000,000.00</u>	<u>371,800.00</u>	<u>1,000,000.00</u>
12020442	ASSOCIATION FEES	1,000,000.00	371,800.00	500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	1,000,000.00	-	500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	<u>3,000,000.00</u>	<u>914,150.00</u>	<u>500,000.00</u>
12020906	RENTS ON GOVT. PROPERTIES	3,000,000.00	914,150.00	500,000.00
13	AID AND GRANTS	<u>10,000,000.00</u>	-	<u>10,000,000.00</u>
1301	AID	<u>10,000,000.00</u>	-	<u>10,000,000.00</u>
130102	FOREIGN AID	<u>10,000,000.00</u>	-	<u>10,000,000.00</u>
13010201	CURRENT FOREIGN AID	10,000,000.00	-	10,000,000.00

MDA:		051405200100 - Benue State Community and Social Development Agency		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>487,500,000.00</u>	-	<u>1,047,199,000.00</u>
13	AID AND GRANTS	<u>487,500,000.00</u>	-	<u>1,047,199,000.00</u>
1301	AID	<u>487,500,000.00</u>	-	<u>1,047,199,000.00</u>
130102	FOREIGN AID	<u>487,500,000.00</u>	-	<u>1,047,199,000.00</u>
13010202	CAPITAL FOREIGN AID	487,500,000.00	-	1,047,199,000.00

MDA:		051700100100 - Ministry of Education and Knowledge Management		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>462,092,268.00</u>	<u>26,274,170.00</u>	<u>464,092,268.00</u>
12	INDEPENDENT REVENUE	<u>412,092,268.00</u>	<u>26,274,170.00</u>	<u>414,092,268.00</u>
1202	NON-TAX REVENUE	<u>412,092,268.00</u>	<u>26,274,170.00</u>	<u>414,092,268.00</u>
120201	LICENCES - GENERAL	<u>168,490,000.00</u>	<u>1,810,000.00</u>	<u>168,490,000.00</u>
12020134	PRIVATE SCHOOLS LICENCES	168,490,000.00	1,810,000.00	168,490,000.00
120204	FEES - GENERAL	<u>240,602,268.00</u>	<u>24,464,170.00</u>	<u>240,602,268.00</u>
12020448	DEVELOPMENT LEVIES	28,100,268.00	-	28,100,268.00
12020450	INSPECTION FEES	9,840,000.00	6,936,570.00	9,840,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	90,642,000.00	11,530,000.00	90,642,000.00
12020453	APPLICATIONS FEES	24,000,000.00	1,676,650.00	24,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	15,000,000.00	1,485,950.00	15,000,000.00
12020478	WORKSHOP FEES	73,020,000.00	2,835,000.00	73,020,000.00
120207	EARNINGS -GENERAL	<u>3,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,000,000.00	-	5,000,000.00
13	AID AND GRANTS	<u>50,000,000.00</u>	<u>-</u>	<u>50,000,000.00</u>
1302	GRANTS	<u>50,000,000.00</u>	<u>-</u>	<u>50,000,000.00</u>
130201	DOMESTIC GRANTS	<u>50,000,000.00</u>	<u>-</u>	<u>50,000,000.00</u>
13020105	CURRENT GRANTS FROM OTHER SOURCES	50,000,000.00	-	50,000,000.00

MDA:		051700300100 - Benue State Universal Basic Education Board (SUBEB)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>3,343,321,948.78</u>	<u>153,386,787.68</u>	<u>2,597,684,360.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>441,473,440.00</u>	<u>147,357,815.44</u>	<u>-</u>
1101	GOVERNMENT SHARE OF FAAC	<u>441,473,440.00</u>	<u>147,357,815.44</u>	<u>-</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>441,473,440.00</u>	<u>147,357,815.44</u>	<u>-</u>
11010101	STATUTORY ALLOCATION	441,473,440.00	147,357,815.44	-
12	INDEPENDENT REVENUE	<u>56,210,920.00</u>	<u>6,028,972.24</u>	<u>56,210,920.00</u>

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1201	TAX REVENUE	36,210,920.00	6,028,972.24	36,210,920.00
120101	PERSONAL TAXES	36,210,920.00	6,028,972.24	36,210,920.00
12010101	PERSONAL TAXES	36,210,920.00	6,028,972.24	36,210,920.00
1202	NON-TAX REVENUE	20,000,000.00	-	20,000,000.00
120204	FEES - GENERAL	20,000,000.00	-	20,000,000.00
12020453	APPLICATIONS FEES	20,000,000.00	-	20,000,000.00
13	AID AND GRANTS	2,845,637,588.78	-	2,541,473,440.00
1302	GRANTS	2,845,637,588.78	-	2,541,473,440.00
130201	DOMESTIC GRANTS	2,345,637,588.78	-	2,041,473,440.00
13020102	CAPITAL GRANTS FROM FGN	2,345,637,588.78	-	1,600,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	-	-	441,473,440.00
130202	FOREIGN GRANTS	500,000,000.00	-	500,000,000.00
13020201	CURRENT FOREIGN GRANTS	500,000,000.00	-	500,000,000.00

MDA:	051700800100 - Benue State Library Board			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	800,500.00	27,600.00	800,500.00
12	INDEPENDENT REVENUE	800,500.00	27,600.00	800,500.00
1202	NON-TAX REVENUE	800,500.00	27,600.00	800,500.00
120205	FINES - GENERAL	500.00	-	500.00
12020501	FINES/PENALTIES	500.00	-	500.00
120206	SALES - GENERAL	500,000.00	27,600.00	500,000.00
12020603	SALES OF ID CARDS	500,000.00	27,600.00	500,000.00
120207	EARNINGS -GENERAL	300,000.00	-	300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	300,000.00	-	300,000.00

(Signature)



MDA:		051700900100 - Benue State Examinations Board		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>501,015,000.00</u>	<u>354,684,033.80</u>	<u>501,015,000.00</u>
12	INDEPENDENT REVENUE	<u>501,015,000.00</u>	<u>354,684,033.80</u>	<u>501,015,000.00</u>
1202	NON-TAX REVENUE	<u>501,015,000.00</u>	<u>354,684,033.80</u>	<u>501,015,000.00</u>
120204	FEES - GENERAL	<u>501,015,000.00</u>	<u>354,684,033.80</u>	<u>501,015,000.00</u>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	497,515,000.00	354,563,733.80	497,515,000.00
12020453	APPLICATIONS FEES	3,500,000.00	120,300.00	3,500,000.00

MDA:		051701000100 - Agency for Adult and Non-Formal Education		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>500,000.00</u>	<u>32,000.00</u>	<u>500,000.00</u>
12	INDEPENDENT REVENUE	<u>500,000.00</u>	<u>32,000.00</u>	<u>500,000.00</u>
1202	NON-TAX REVENUE	<u>500,000.00</u>	<u>32,000.00</u>	<u>500,000.00</u>
120204	FEES - GENERAL	<u>500,000.00</u>	<u>32,000.00</u>	<u>500,000.00</u>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	500,000.00	32,000.00	500,000.00



(R. Am. Cross)

MDA:		051701800100 - Benue State Polytechnic, Ugbokolo		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>923,131,970.00</u>	<u>203,243,092.50</u>	<u>923,131,970.00</u>
12	INDEPENDENT REVENUE	<u>190,061,970.00</u>	<u>64,733,420.50</u>	<u>190,061,970.00</u>
1202	NON-TAX REVENUE	<u>190,061,970.00</u>	<u>64,733,420.50</u>	<u>190,061,970.00</u>
120204	FEES - GENERAL	<u>174,541,970.00</u>	<u>60,294,125.00</u>	<u>174,541,970.00</u>
12020448	DEVELOPMENT LEVIES	10,000,000.00	5,549,500.00	10,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000,000.00	32,954,125.00	100,000,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	60,000,000.00	21,790,500.00	60,000,000.00
12020457	AFFILIATION CHARGES	1,120,440.00	-	1,120,440.00
12020462	PUBLICATION FEES	1,120,440.00	-	1,120,440.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	2,301,090.00	-	2,301,090.00
120206	SALES - GENERAL	<u>5,000,000.00</u>	-	<u>5,000,000.00</u>
12020616	SALES OF FORMS	5,000,000.00	-	5,000,000.00
120207	EARNINGS -GENERAL	<u>10,520,000.00</u>	<u>4,439,295.50</u>	<u>10,520,000.00</u>
12020707	EARNINGS FROM MEDICAL SERVICES	500,000.00	-	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000.00	4,439,295.50	10,000,000.00
12020712	EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF ACADEMIC GOWN / BOOK OF PROCEEDINGS / OTHERS	20,000.00	-	20,000.00
13	AID AND GRANTS	<u>733,070,000.00</u>	<u>138,509,672.00</u>	<u>733,070,000.00</u>
1301	AID	<u>10,000,000.00</u>	-	<u>10,000,000.00</u>
130101	DOMESTIC AID	<u>10,000,000.00</u>	-	<u>10,000,000.00</u>
13010101	CURRENT DOMESTIC AID	10,000,000.00	-	10,000,000.00
1302	GRANTS	<u>723,070,000.00</u>	<u>138,509,672.00</u>	<u>723,070,000.00</u>
130201	DOMESTIC GRANTS	<u>723,070,000.00</u>	<u>138,509,672.00</u>	<u>723,070,000.00</u>
13020102	CAPITAL GRANTS FROM FGN	723,070,000.00	138,509,672.00	723,070,000.00

(Signature)

(R. J. G. S.)

MDA:		051701900100 - College of Education, Katsina-Ala		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>2,042,724,520.00</u>	<u>866,866,862.57</u>	<u>1,865,274,520.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>45,000,000.00</u>	-	-
1101	GOVERNMENT SHARE OF FAAC	<u>45,000,000.00</u>	-	-
110102	STATE GOVERNMENT SHARE OF VAT	<u>45,000,000.00</u>	-	-
11010201	SHARE OF VAT	45,000,000.00	-	-
12	INDEPENDENT REVENUE	<u>597,724,520.00</u>	<u>58,687,400.00</u>	<u>358,274,520.00</u>
1201	TAX REVENUE	<u>36,050,000.00</u>	<u>2,500,000.00</u>	<u>2,735,000.00</u>
120103	OTHER TAXES	<u>36,050,000.00</u>	<u>2,500,000.00</u>	<u>2,735,000.00</u>
12010301	STAMP DUTY	6,000,000.00	-	-
12010302	DEVELOPMENT TAX/LEVY	30,000,000.00	2,500,000.00	2,735,000.00
12010305	OTHER SERVICE TAXES	50,000.00	-	-
1202	NON-TAX REVENUE	<u>561,674,520.00</u>	<u>56,187,400.00</u>	<u>355,539,520.00</u>
120201	LICENCES - GENERAL	<u>10,000.00</u>	-	<u>50,000.00</u>
12020126	TRACTOR HIRING SERVICES	10,000.00	-	50,000.00
120204	FEES - GENERAL	<u>532,392,520.00</u>	<u>51,387,000.00</u>	<u>347,557,520.00</u>
12020442	ASSOCIATION FEES	24,735,000.00	-	10,000.00
12020449	BUSINESS/TRADE OPERATING FEES	10,000.00	-	10,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	507,137,520.00	51,387,000.00	347,137,520.00
12020453	APPLICATIONS FEES	500,000.00	-	200,000.00
12020457	AFFILIATION CHARGES	10,000.00	-	200,000.00
120206	SALES - GENERAL	<u>1,634,000.00</u>	<u>1,050,000.00</u>	<u>1,344,000.00</u>
12020601	SALES OF JOURNAL & PUBLICATIONS	1,131,000.00	-	10,000.00
12020603	SALES OF ID CARDS	10,000.00	1,050,000.00	1,131,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	50,000.00	-	10,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	143,000.00	-	50,000.00
12020616	SALES OF FORMS	300,000.00	-	143,000.00
120207	EARNINGS -GENERAL	<u>2,588,000.00</u>	<u>3,750,400.00</u>	<u>6,481,000.00</u>
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	150,000.00	-	300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	400,000.00	50,000.00	150,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	125,000.00	401,000.00	1,050,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,806,000.00	40,000.00	50,000.00

(Signature)

(R. J. Cross)

12020712	EARNINGS FROM COMMERCIAL ACTIVITIES: HIRE OF ACADEMIC GOWN / BOOK OF PROCEEDINGS / OTHERS	7,000.00	98,500.00	125,000.00
12020714	EARNINGS FROM ICT SERVICES	100,000.00	3,160,900.00	4,806,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	25,050,000.00	-	107,000.00
12020803	RENT ON GOVT BUILDINGS	25,000,000.00	-	7,000.00
12020804	RENT ON CONFERENCE CENTRES	50,000.00	-	100,000.00
13	AID AND GRANTS	<u>1,400,000,000.00</u>	<u>808,179,462.57</u>	<u>1,507,000,000.00</u>
1302	GRANTS	<u>1,400,000,000.00</u>	<u>808,179,462.57</u>	<u>1,507,000,000.00</u>
130201	DOMESTIC GRANTS	<u>1,400,000,000.00</u>	<u>808,179,462.57</u>	<u>1,507,000,000.00</u>
13020101	CURRENT GRANTS FROM FGN	1,400,000,000.00	808,179,462.57	1,507,000,000.00

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MDA: 051702100100 - College of Education Oju				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>1,078,750,000.00</u>	<u>6,227,100.00</u>	<u>1,465,750,000.00</u>
12	INDEPENDENT REVENUE	<u>128,750,000.00</u>	<u>6,227,100.00</u>	<u>128,750,000.00</u>
1201	TAX REVENUE	<u>300,000.00</u>	-	<u>300,000.00</u>
120103	OTHER TAXES	<u>300,000.00</u>	-	<u>300,000.00</u>
12010301	STAMP DUTY	300,000.00	-	300,000.00
1202	NON-TAX REVENUE	<u>128,450,000.00</u>	<u>6,227,100.00</u>	<u>128,450,000.00</u>
120204	FEES - GENERAL	<u>105,500,000.00</u>	<u>4,231,500.00</u>	<u>105,500,000.00</u>
12020448	DEVELOPMENT LEVIES	12,000,000.00	450,000.00	12,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	89,000,000.00	3,184,000.00	89,000,000.00
12020453	APPLICATIONS FEES	4,500,000.00	597,500.00	4,500,000.00
120206	SALES - GENERAL	<u>3,250,000.00</u>	-	<u>3,250,000.00</u>
12020603	SALES OF ID CARDS	3,000,000.00	-	3,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	100,000.00	-	100,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	150,000.00	-	150,000.00
120207	EARNINGS -GENERAL	<u>19,700,000.00</u>	<u>1,995,600.00</u>	<u>19,700,000.00</u>
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	-	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	200,000.00	10,000.00	200,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	18,500,000.00	1,985,600.00	18,500,000.00
13	AID AND GRANTS	<u>950,000,000.00</u>	-	<u>1,337,000,000.00</u>
1301	AID	<u>950,000,000.00</u>	-	<u>1,230,000,000.00</u>
130101	DOMESTIC AID	<u>950,000,000.00</u>	-	<u>1,230,000,000.00</u>
13010101	CURRENT DOMESTIC AID	950,000,000.00	-	1,230,000,000.00
1302	GRANTS	-	-	<u>107,000,000.00</u>
130201	DOMESTIC GRANTS	-	-	<u>107,000,000.00</u>
13020101	CURRENT GRANTS FROM FGN	-	-	107,000,000.00

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MDA:		051702100300 - Benue State University (BSU), Makurdi		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>2,888,940,098.00</u>	<u>1,855,328,774.88</u>	<u>3,269,940,098.00</u>
12	INDEPENDENT REVENUE	<u>2,888,940,098.00</u>	<u>962,406,142.31</u>	<u>2,879,940,098.00</u>
1201	TAX REVENUE	<u>75,285,098.00</u>	<u>13,828,187.00</u>	<u>75,285,098.00</u>
120101	PERSONAL TAXES	<u>75,285,098.00</u>	<u>13,828,187.00</u>	<u>75,285,098.00</u>
12010101	PERSONAL TAXES	75,285,098.00	13,828,187.00	75,285,098.00
1202	NON-TAX REVENUE	<u>2,813,655,000.00</u>	<u>948,577,955.31</u>	<u>2,804,655,000.00</u>
120204	FEES - GENERAL	<u>2,774,700,000.00</u>	<u>912,490,792.00</u>	<u>2,774,700,000.00</u>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	2,200,000,000.00	670,936,642.00	2,200,000,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	450,000,000.00	131,579,110.00	450,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	73,700,000.00	11,145,480.00	73,700,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	51,000,000.00	98,829,560.00	51,000,000.00
120206	SALES - GENERAL	<u>1,000,000.00</u>	<u>357,332.00</u>	<u>1,000,000.00</u>
12020603	SALES OF ID CARDS	500,000.00	342,332.00	500,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	500,000.00	15,000.00	500,000.00
120207	EARNINGS -GENERAL	<u>5,400,000.00</u>	<u>30,215,300.00</u>	<u>5,400,000.00</u>
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	200,000.00	-	200,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	200,000.00	24,500.00	200,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000.00	30,190,800.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>12,000,000.00</u>	<u>3,670,831.31</u>	<u>12,000,000.00</u>
12020801	RENT ON GOVT.QUARTERS	12,000,000.00	3,670,831.31	12,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	<u>1,500,000.00</u>	<u>-</u>	<u>1,500,000.00</u>
12020906	RENTS ON GOVT. PROPERTIES	1,500,000.00	-	1,500,000.00
120212	INTEREST EARNED	<u>19,055,000.00</u>	<u>1,843,700.00</u>	<u>10,055,000.00</u>
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	19,055,000.00	1,843,700.00	10,055,000.00
13	AID AND GRANTS	<u>-</u>	<u>892,922,632.57</u>	<u>390,000,000.00</u>
1302	GRANTS	<u>-</u>	<u>892,922,632.57</u>	<u>390,000,000.00</u>
130201	DOMESTIC GRANTS	<u>-</u>	<u>892,922,632.57</u>	<u>390,000,000.00</u>
13020101	CURRENT GRANTS FROM FGN	-	892,922,632.57	390,000,000.00

MDA:		051702100200 - Benue State University College of Health Sciences		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>240,020,925.00</u>	<u>69,149,755.00</u>	<u>306,031,433.36</u>
12	INDEPENDENT REVENUE	<u>240,020,925.00</u>	<u>69,149,755.00</u>	<u>306,031,433.36</u>
1202	NON-TAX REVENUE	<u>240,020,925.00</u>	<u>69,149,755.00</u>	<u>306,031,433.36</u>
120204	FEES - GENERAL	<u>239,222,925.00</u>	<u>69,022,655.00</u>	<u>305,233,433.36</u>
12020417	CONTRACTOR REGISTRATION FEES	60,000.00	20,000.00	60,000.00
12020427	TENDER FEES	50,000.00	-	50,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	211,714,925.00	65,137,755.00	273,682,800.00
12020453	APPLICATIONS FEES	27,398,000.00	3,864,900.00	31,440,633.36
120205	FINES - GENERAL	<u>79,000.00</u>	<u>-</u>	<u>79,000.00</u>
12020501	FINES/PENALTIES	79,000.00	-	79,000.00
120206	SALES - GENERAL	<u>719,000.00</u>	<u>127,100.00</u>	<u>719,000.00</u>
12020601	SALES OF JOURNAL & PUBLICATIONS	679,000.00	127,100.00	679,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	40,000.00	-	40,000.00

MDA:		051705400100 - Benue State Teaching Service Board		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>126,750,000.00</u>	<u>20,286,576.00</u>	<u>225,990,000.00</u>
12	INDEPENDENT REVENUE	<u>126,750,000.00</u>	<u>20,286,576.00</u>	<u>225,990,000.00</u>
1202	NON-TAX REVENUE	<u>126,750,000.00</u>	<u>20,286,576.00</u>	<u>225,990,000.00</u>
120204	FEES - GENERAL	<u>116,750,000.00</u>	<u>20,286,576.00</u>	<u>210,990,000.00</u>
12020450	INSPECTION FEES	42,750,000.00	7,222,576.00	64,740,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	18,000,000.00	5,000,000.00	38,000,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	8,000,000.00	2,879,000.00	16,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	4,000,000.00	685,000.00	12,000,000.00

R. J. Curran

12020465	SPORTS/RECREATIONAL FACILITIES FEES	24,000,000.00	4,500,000.00	44,000,000.00
12020478	WORKSHOP FEES	20,000,000.00	-	36,250,000.00
120206	SALES - GENERAL	10,000,000.00	-	15,000,000.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	10,000,000.00	-	15,000,000.00

R. J. Curran

MDA:		051705500100 - Benue State Science and Technical Education Board		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>1,555,500.00</u>	-	<u>1,555,500.00</u>
12	INDEPENDENT REVENUE	<u>1,555,500.00</u>	-	<u>1,555,500.00</u>
1202	NON-TAX REVENUE	<u>1,555,500.00</u>	-	<u>1,555,500.00</u>
120204	FEES - GENERAL	<u>1,555,500.00</u>	-	<u>1,555,500.00</u>
12020450	INSPECTION FEES	333,000.00	-	333,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	832,500.00	-	832,500.00
12020478	WORKSHOP FEES	390,000.00	-	390,000.00

MDA:		051705600100 - Benue State Scholarship Board		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>5,000,000.00</u>	-	<u>8,000,000.00</u>
12	INDEPENDENT REVENUE	<u>5,000,000.00</u>	-	<u>8,000,000.00</u>
1202	NON-TAX REVENUE	<u>5,000,000.00</u>	-	<u>8,000,000.00</u>
120206	SALES - GENERAL	<u>5,000,000.00</u>	-	<u>8,000,000.00</u>
12020616	SALES OF FORMS	5,000,000.00	-	8,000,000.00

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MDA: 051705700100 - Akawe Torkula Polytechnic, Makurdi				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>466,940,000.00</u>	<u>31,334,750.00</u>	<u>466,940,000.00</u>
12	INDEPENDENT REVENUE	<u>16,940,000.00</u>	<u>1,334,750.00</u>	<u>16,940,000.00</u>
1202	NON-TAX REVENUE	<u>16,940,000.00</u>	<u>1,334,750.00</u>	<u>16,940,000.00</u>
120204	FEES - GENERAL	<u>11,750,000.00</u>	<u>917,500.00</u>	<u>11,750,000.00</u>
12020440	MEDICAL CONSULTANCY FEES	350,000.00	21,000.00	350,000.00
12020442	ASSOCIATION FEES	350,000.00	-	350,000.00
12020448	DEVELOPMENT LEVIES	450,000.00	95,000.00	450,000.00
12020450	INSPECTION FEES	250,000.00	38,000.00	250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	10,350,000.00	763,500.00	10,350,000.00
120206	SALES - GENERAL	<u>1,500,000.00</u>	<u>203,750.00</u>	<u>1,500,000.00</u>
12020603	SALES OF ID CARDS	200,000.00	-	200,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	100,000.00	-	100,000.00
12020616	SALES OF FORMS	1,200,000.00	203,750.00	1,200,000.00
120207	EARNINGS -GENERAL	<u>3,340,000.00</u>	<u>173,500.00</u>	<u>3,340,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,340,000.00	173,500.00	3,340,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>350,000.00</u>	<u>40,000.00</u>	<u>350,000.00</u>
12020803	RENT ON GOVT BUILDINGS	350,000.00	40,000.00	350,000.00
13	AID AND GRANTS	<u>450,000,000.00</u>	<u>30,000,000.00</u>	<u>450,000,000.00</u>
1302	GRANTS	<u>450,000,000.00</u>	<u>30,000,000.00</u>	<u>450,000,000.00</u>
130201	DOMESTIC GRANTS	<u>450,000,000.00</u>	<u>30,000,000.00</u>	<u>450,000,000.00</u>
13020106	CAPITAL GRANTS FROM OTHER SOURCES	450,000,000.00	30,000,000.00	450,000,000.00

(Signature)

R. J. (S)

MDA:		052100100100 - Ministry of Health and Human Services		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>1,247,500,000.00</u>	<u>8,332,049.26</u>	<u>1,227,500,000.00</u>
12	INDEPENDENT REVENUE	<u>47,500,000.00</u>	<u>8,332,049.26</u>	<u>27,500,000.00</u>
1202	NON-TAX REVENUE	<u>47,500,000.00</u>	<u>8,332,049.26</u>	<u>27,500,000.00</u>
120201	LICENCES - GENERAL	<u>6,500,000.00</u>	<u>450,200.00</u>	<u>7,500,000.00</u>
12020133	PATENT MEDICINE & DRUG STORES LICENSES	2,000,000.00	-	3,000,000.00
12020135	HEALTH FACILITIES LICENSES	3,500,000.00	450,200.00	3,500,000.00
12020138	TRADITIONAL MEDICINE PRACTITIONERS	1,000,000.00	-	1,000,000.00
120204	FEES - GENERAL	<u>28,000,000.00</u>	<u>2,354,100.00</u>	<u>8,000,000.00</u>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	25,000,000.00	660,000.00	5,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	3,000,000.00	1,694,100.00	3,000,000.00
120206	SALES - GENERAL	<u>6,500,000.00</u>	<u>472,500.00</u>	<u>2,000,000.00</u>
12020616	SALES OF FORMS	6,500,000.00	472,500.00	2,000,000.00
120207	EARNINGS -GENERAL	<u>6,500,000.00</u>	<u>5,055,249.26</u>	<u>10,000,000.00</u>
12020707	EARNINGS FROM MEDICAL SERVICES	6,500,000.00	5,055,249.26	10,000,000.00
13	AID AND GRANTS	<u>1,200,000,000.00</u>	<u>-</u>	<u>1,200,000,000.00</u>
1302	GRANTS	<u>1,200,000,000.00</u>	<u>-</u>	<u>1,200,000,000.00</u>
130201	DOMESTIC GRANTS	<u>1,200,000,000.00</u>	<u>-</u>	<u>1,200,000,000.00</u>
13020101	CURRENT GRANTS FROM FGN	1,200,000,000.00	-	1,200,000,000.00

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MDA: 052100200100 - Benue State Health Insurance Agency			
Code	Economic	2023 Approved Budget	2023 Performance January to September
1	REVENUE	<u>8,039,749,013.12</u>	=
12	INDEPENDENT REVENUE	<u>7,119,077,013.12</u>	=
1201	TAX REVENUE	<u>7,119,077,013.12</u>	=
120101	PERSONAL TAXES	<u>4,746,051,342.72</u>	=
12010101	PERSONAL TAXES	4,746,051,342.72	-
120103	OTHER TAXES	<u>2,373,025,670.40</u>	=
12010305	OTHER SERVICE TAXES	2,373,025,670.40	-
1202	NON-TAX REVENUE	-	=
120201	LICENCES - GENERAL	-	=
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	-	-
13	AID AND GRANTS	<u>920,672,000.00</u>	=
1302	GRANTS	<u>920,672,000.00</u>	=
130201	DOMESTIC GRANTS	<u>920,672,000.00</u>	=
13020101	CURRENT GRANTS FROM FGN	495,672,000.00	-
13020105	CURRENT GRANTS FROM OTHER SOURCES	425,000,000.00	-

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MDA:		052102600100 - Benue State University Teaching Hospital (BSUTH)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>5,116,217,320.31</u>	<u>1,367,763,879.02</u>	<u>6,036,319,332.31</u>
12	INDEPENDENT REVENUE	<u>369,333,653.48</u>	<u>171,213,927.26</u>	<u>226,965,549.42</u>
1202	NON-TAX REVENUE	<u>369,333,653.48</u>	<u>171,213,927.26</u>	<u>226,965,549.42</u>
120204	FEES - GENERAL	<u>276,424,505.16</u>	<u>127,387,636.27</u>	<u>110,550,900.00</u>
12020412	RESEARCH TESTING FEES	-	355,000.00	514,750.00
12020427	TENDER FEES	-	15,000.00	1,200,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	6,475,700.00	1,808,103.76	8,536,150.00
12020453	APPLICATIONS FEES	220,000.00	-	300,000.00
12020464	HOSPITAL SERVICE CHARGES	269,728,805.16	125,209,532.51	100,000,000.00
120206	SALES - GENERAL	<u>60,702,417.62</u>	<u>29,487,641.28</u>	<u>82,653,190.00</u>
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	60,702,417.62	29,487,641.28	82,653,190.00
120207	EARNINGS -GENERAL	<u>21,646,414.46</u>	<u>9,224,499.71</u>	<u>18,448,999.42</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	21,646,414.46	9,224,499.71	18,448,999.42
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>10,560,316.24</u>	<u>5,114,150.00</u>	<u>15,312,460.00</u>
12020801	RENT ON GOVT.QUARTERS	10,560,316.24	5,114,150.00	15,312,460.00
13	AID AND GRANTS	<u>4,746,883,666.83</u>	<u>1,196,549,951.76</u>	<u>5,809,353,782.89</u>
1302	GRANTS	<u>4,746,883,666.83</u>	<u>1,196,549,951.76</u>	<u>5,809,353,782.89</u>
130201	DOMESTIC GRANTS	<u>4,746,883,666.83</u>	<u>1,196,549,951.76</u>	<u>5,809,353,782.89</u>
13020101	CURRENT GRANTS FROM FGN	-	-	4,128,437,082.89
13020102	CAPITAL GRANTS FROM FGN	4,746,883,666.83	1,196,549,951.76	1,668,916,700.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	-	-	12,000,000.00

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MDA: 052102700100 - Benue State Primary Health Care Board				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>7,604,527,454.00</u>	<u>4,499,840,888.68</u>	<u>189,164,161.00</u>
12	INDEPENDENT REVENUE	<u>28,991,271.00</u>	-	<u>28,991,271.00</u>
1202	NON-TAX REVENUE	<u>28,991,271.00</u>	-	<u>28,991,271.00</u>
120206	SALES - GENERAL	<u>28,991,271.00</u>	-	<u>28,991,271.00</u>
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	28,991,271.00	-	28,991,271.00
13	AID AND GRANTS	<u>7,575,536,183.00</u>	<u>4,499,840,888.68</u>	<u>160,172,890.00</u>
1301	AID	<u>230,000,000.00</u>	-	<u>10,000,000.00</u>
130102	FOREIGN AID	<u>230,000,000.00</u>	-	<u>10,000,000.00</u>
13010202	CAPITAL FOREIGN AID	230,000,000.00	-	10,000,000.00
1302	GRANTS	<u>7,345,536,183.00</u>	<u>4,499,840,888.68</u>	<u>150,172,890.00</u>
130201	DOMESTIC GRANTS	<u>5,845,536,183.00</u>	<u>1,708,956,118.68</u>	<u>19,200,000.00</u>
13020101	CURRENT GRANTS FROM FGN	1,103,667,319.00	534,701,757.00	-
13020103	CURRENT GRANTS FROM LGAS	4,741,868,864.00	1,174,254,361.68	14,200,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	-	-	5,000,000.00
130202	FOREIGN GRANTS	<u>1,500,000,000.00</u>	<u>2,790,884,770.00</u>	<u>130,972,890.00</u>
13020201	CURRENT FOREIGN GRANTS	1,500,000,000.00	2,670,339,560.00	-
13020202	CAPITAL FOREIGN GRANTS	-	120,545,210.00	130,972,890.00

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MDA:		052110200100 - Hospital Management Board		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>330,851,000.00</u>	<u>109,506,855.81</u>	<u>337,985,000.00</u>
12	INDEPENDENT REVENUE	<u>330,851,000.00</u>	<u>109,506,855.81</u>	<u>337,985,000.00</u>
1202	NON-TAX REVENUE	<u>330,851,000.00</u>	<u>109,506,855.81</u>	<u>337,985,000.00</u>
120204	FEES - GENERAL	<u>60,200,000.00</u>	<u>14,654,107.00</u>	<u>62,285,000.00</u>
12020440	MEDICAL CONSULTANCY FEES	60,200,000.00	14,654,107.00	62,285,000.00
120206	SALES - GENERAL	<u>152,551,000.00</u>	<u>60,300,248.31</u>	<u>152,000,000.00</u>
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	152,551,000.00	60,300,248.31	152,000,000.00
120207	EARNINGS -GENERAL	<u>118,100,000.00</u>	<u>34,552,500.50</u>	<u>123,700,000.00</u>
12020702	EARNINGS FROM LABORATORY SERVICES	78,100,000.00	20,731,500.30	78,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	40,000,000.00	13,821,000.20	45,200,000.00

MDA:		053900100100 - Ministry of Youth, Sports and Creativity		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>12,464,000.00</u>	<u>106,300.00</u>	<u>62,164,000.00</u>
12	INDEPENDENT REVENUE	<u>12,464,000.00</u>	<u>106,300.00</u>	<u>62,164,000.00</u>
1202	NON-TAX REVENUE	<u>12,464,000.00</u>	<u>106,300.00</u>	<u>62,164,000.00</u>
120201	LICENCES - GENERAL	<u>464,000.00</u>	<u>106,300.00</u>	<u>50,164,000.00</u>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	164,000.00	106,300.00	164,000.00
12020140	LOTTERY PERMIT LICENSES FOR LOTTERY ACTIVITIES	300,000.00	-	50,000,000.00
120207	EARNINGS -GENERAL	<u>12,000,000.00</u>	<u>-</u>	<u>12,000,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	12,000,000.00	-	12,000,000.00

MDA: 053905100100 - Benue State Sports Council				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>464,477.00</u>	<u>200,000.00</u>	<u>464,477.00</u>
12	INDEPENDENT REVENUE	<u>464,477.00</u>	<u>200,000.00</u>	<u>464,477.00</u>
1202	NON-TAX REVENUE	<u>464,477.00</u>	<u>200,000.00</u>	<u>464,477.00</u>
120207	EARNINGS -GENERAL	<u>464,477.00</u>	<u>200,000.00</u>	<u>464,477.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	464,477.00	200,000.00	464,477.00

MDA: 053905400100 - Benue State Sports Marketing and Lottery Board				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>70,000,000.00</u>	<u>15,200,000.00</u>	<u>70,000,000.00</u>
12	INDEPENDENT REVENUE	<u>70,000,000.00</u>	<u>15,200,000.00</u>	<u>70,000,000.00</u>
1202	NON-TAX REVENUE	<u>70,000,000.00</u>	<u>15,200,000.00</u>	<u>70,000,000.00</u>
120201	LICENCES - GENERAL	<u>15,000,000.00</u>	<u>5,000,000.00</u>	<u>15,000,000.00</u>
12020128	POOL BETTING & CASINO LICENSES/GAMING	15,000,000.00	5,000,000.00	15,000,000.00
120207	EARNINGS -GENERAL	<u>55,000,000.00</u>	<u>10,200,000.00</u>	<u>55,000,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	55,000,000.00	10,200,000.00	55,000,000.00

MDA:		055100100100 - Bureau of Local Government and Chieftaincy Affairs		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>355,000,000.00</u>	<u>498,396,693.28</u>	<u>608,835,700.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>355,000,000.00</u>	<u>249,198,346.64</u>	-
1101	GOVERNMENT SHARE OF FAAC	<u>355,000,000.00</u>	<u>249,198,346.64</u>	-
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	355,000,000.00	249,198,346.64	-
11010101	STATUTORY ALLOCATION	355,000,000.00	249,198,346.64	-
13	AID AND GRANTS	-	<u>249,198,346.64</u>	<u>608,835,700.00</u>
1302	GRANTS	-	<u>249,198,346.64</u>	<u>608,835,700.00</u>
130201	DOMESTIC GRANTS	-	<u>249,198,346.64</u>	<u>608,835,700.00</u>
13020105	CURRENT GRANTS FROM OTHER SOURCES	-	249,198,346.64	608,835,700.00

Benue State Government 2024 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<i>56,586,536,412.53</i>	<i>53,900,497,553.45</i>	<i>110,487,033,965.99</i>	<i>115,240,361,240.99</i>	<i>225,727,395,206.97</i>
010000000000	ADMINISTRATION SECTOR:	20,371,274,363.45	27,168,874,503.59	47,540,148,867.04	11,444,150,944.64	58,984,299,811.68
011100000000	Government House Administration	14,524,959,851.92	9,900,058,466.00	24,425,018,317.92	5,172,734,377.64	29,597,752,695.56
011100100100	Government House Administration	165,200,704.46	4,405,634,866.00	4,570,835,570.46	634,500,000.00	5,205,335,570.46
011100100200	Deputy Governor's Office	6,446,411.65	1,835,469,200.00	1,841,915,611.65	51,520,000.00	1,893,435,611.65
011100500100	Development Cooperations, Sustainable Development Goals (SDGs)	-	302,832,000.00	302,832,000.00	4,271,271,077.64	4,574,103,077.64
011100800100	Benue State Emergency Management Agency (BENSEMA)	2,038,658.53	3,002,424,000.00	3,004,462,658.53	43,000,000.00	3,047,462,658.53
011101000100	Public Procurement Commission	-	-	-	24,977,000.00	24,977,000.00
011102100500	Bureau of Archives, Research and Documentation	27,856,085.55	7,080,000.00	34,936,085.55	1,830,000.00	36,766,085.55
011103300100	Benue State Aids Control Agency (BENSACA)	-	18,080,000.00	18,080,000.00	-	18,080,000.00
011103700100	Muslim Pilgrims Welfare Board (MPWB)	4,176,600.75	4,248,000.00	8,424,600.75	87,000,000.00	95,424,600.75
011103800100	Christian Pilgrims Welfare Board (CPWB)	4,176,600.75	4,248,000.00	8,424,600.75	636,300.00	9,060,900.75
011104500100	Benue State Pension Commission	14,272,814,790.23	28,320,000.00	14,301,134,790.23	-	14,301,134,790.23
011100600100	Benue State Commission for Peace and Reconciliation	42,250,000.00	291,722,400.00	333,972,400.00	58,000,000.00	391,972,400.00
011200000000	Benue State House of Assembly	624,105,514.98	2,453,798,650.51	3,077,904,165.49	3,105,600,000.00	6,183,504,165.49
011200300100	Benue State House of Assembly	553,366,542.48	2,400,738,649.81	2,954,105,192.29	2,712,052,000.00	5,666,157,192.29
011200400100	Benue State House of Assembly Service Commission	70,738,972.50	53,060,000.70	123,798,973.20	393,548,000.00	517,346,973.20
012300000000	Ministry of Information, Culture and Tourism	731,077,813.58	131,307,887.08	862,385,700.66	774,162,830.00	1,636,548,530.66

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012300100100	Ministry of Information, Culture and Tourism	245,030,729.93	48,076,451.80	293,107,181.73	738,962,830.00	1,032,070,011.73
012300300100	Benue State Television Corporation	42,561,312.58	51,221,435.28	93,782,747.86	35,200,000.00	128,982,747.86
012300400100	Radio Benue Corporation	310,723,712.41	17,850,000.00	328,573,712.41	-	328,573,712.41
012301300100	Benue Printing and Publishing Corporation (BPPC)	132,317,810.18	7,080,000.00	139,397,810.18	-	139,397,810.18
012305500100	Government Printing Department	444,248.48	7,080,000.00	7,524,248.48	-	7,524,248.48
012400000000	Bureau of Internal Affairs and Special Services (BIASS)	124,500,000.00	10,683,900,000.00	10,808,400,000.00	-	10,808,400,000.00
012400100100	Bureau of Internal Affairs and Special Services (BIASS)	124,500,000.00	10,683,900,000.00	10,808,400,000.00	-	10,808,400,000.00
012500000000	Office of the Head of Service (HOS)	904,013,465.91	246,836,800.00	1,150,850,265.91	997,000,000.00	2,147,850,265.91
012500100100	Office of the Head of Service (HOS)	574,705,759.30	46,444,800.00	621,150,559.30	-	621,150,559.30
012500100200	Bureau of Establishment and Management Services	317,633,506.65	8,496,000.00	326,129,506.65	-	326,129,506.65
012500100500	Bureau of Service Welfare	-	180,668,000.00	180,668,000.00	997,000,000.00	1,177,668,000.00
012500500100	Bureau of Manpower Development and Training	11,674,199.96	11,228,000.00	22,902,199.96	-	22,902,199.96
014000000000	Auditor General	210,440,852.26	21,240,000.00	231,680,852.26	500,000,000.00	731,680,852.26
014000100100	Office of the Auditor-General of the State	141,918,357.56	14,160,000.00	156,078,357.56	500,000,000.00	656,078,357.56
014000200100	Local Government Audit Department	68,522,494.70	7,080,000.00	75,602,494.70	-	75,602,494.70
014700000000	Benue State Civil Service Commission	5,200,830.08	21,240,000.00	26,440,830.08	70,000,000.00	96,440,830.08
014700100100	Benue State Civil Service Commission	5,200,830.08	21,240,000.00	26,440,830.08	70,000,000.00	96,440,830.08
014800000000	Benue State Independent Electoral Commission (BSIEC)	247,959,574.99	1,923,961,100.00	2,171,920,674.99	27,256,000.00	2,199,176,674.99
014800100100	Benue State Independent Electoral Commission (BSIEC)	247,959,574.99	1,923,961,100.00	2,171,920,674.99	27,256,000.00	2,199,176,674.99
014900000000	Local Government Service Commission	25,300,564.36	127,080,000.00	152,380,564.36	25,139,540.00	177,520,104.36
014900100100	Local Government Service Commission	25,300,564.36	127,080,000.00	152,380,564.36	25,139,540.00	177,520,104.36

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015600000000	Ministry of Communications and Digital Economy	92,822,090.00	266,260,000.00	359,082,090.00	706,914,297.00	1,065,996,387.00
015600100100	Ministry of Communications and Digital Economy	92,822,090.00	266,260,000.00	359,082,090.00	706,914,297.00	1,065,996,387.00
016100000000	Office of the Secretary to the State Government (SSG)	2,880,893,805.37	1,393,191,600.00	4,274,085,405.37	65,343,900.00	4,339,429,305.37
016100100100	Office of the Secretary to the State Government (SSG)	2,880,893,805.37	1,266,722,000.00	4,147,615,805.37	56,843,900.00	4,204,459,705.37
016100200100	Bureau of Political - SSG	-	9,982,000.00	9,982,000.00	-	9,982,000.00
016100300100	Bureau of Research and Policy Analysis (REPA) - SSG	-	1,650,000.00	1,650,000.00	1,500,000.00	3,150,000.00
016100400100	Office of the Secretary to State Government - (EXCO)	-	22,797,600.00	22,797,600.00	-	22,797,600.00
016100500100	Liaison Office Lagos	-	21,240,000.00	21,240,000.00	-	21,240,000.00
016100600100	Liaison Office Kaduna	-	14,160,000.00	14,160,000.00	7,000,000.00	21,160,000.00
016100700100	Liaison Office Abuja/Lodge	-	56,640,000.00	56,640,000.00	-	56,640,000.00
020000000000	ECONOMIC SECTOR:	4,583,956,827.94	16,527,267,239.18	21,111,224,067.12	75,939,277,730.29	97,050,501,797.41
021500000000	Ministry of Agriculture	1,891,453,654.14	452,109,466.80	2,343,563,120.94	6,159,257,110.62	8,502,820,231.56
021500100100	Ministry of Agriculture	550,636,649.32	31,982,279.60	582,618,928.92	3,630,092,800.12	4,212,711,729.04
021502100100	Akperan Orshi Polytechnic, Yandev.	1,165,977,970.00	369,447,187.20	1,535,425,157.20	1,281,064,310.50	2,816,489,467.70
021510200100	Benue State Agriculture and Rural Development Authority (BNARDA)	174,839,034.82	50,680,000.00	225,519,034.82	1,248,100,000.00	1,473,619,034.82
022000000000	Ministry of Finance	1,235,708,233.70	14,767,587,501.88	16,003,295,735.58	12,183,083,522.21	28,186,379,257.79
022000100100	Ministry of Finance	115,000,000.00	6,753,399,430.00	6,868,399,430.00	3,131,127,775.54	9,999,527,205.54
022000700100	Office of the Accountant-General	338,526,514.70	281,589,942.90	620,116,457.60	40,313,000.00	660,429,457.60
022000700500	Debt Management Office	9,514,908.00	6,718,246,626.12	6,727,761,534.12	8,666,666,666.67	15,394,428,200.79
022000800100	Benue State Internal Revenue Service (BIRS)	772,666,811.00	1,014,351,502.86	1,787,018,313.86	344,976,080.00	2,131,994,393.86
022200000000	Ministry of Industry, Trade & Investment	216,689,858.88	139,821,285.00	356,511,143.88	3,797,700,000.00	4,154,211,143.88

022200100100	Ministry of Industry, Trade & Investment	216,689,858.88	139,821,285.00	356,511,143.88	3,797,700,000.00	4,154,211,143.88
022800000000	Ministry of Science, Technology & Innovation	77,730,948.02	73,898,868.00	151,629,816.02	5,308,078,869.78	5,459,708,685.80
022800100100	Ministry of Science, Technology & Innovation	77,730,948.02	71,100,815.00	148,831,763.02	5,308,078,869.78	5,456,910,632.80
022800100300	Business and Engineering Skills Training (BEST) Centre	-	2,798,053.00	2,798,053.00	-	2,798,053.00
023100000000	Ministry of Power, Renewable Energy and Transport	100,000,000.00	43,810,250.00	143,810,250.00	1,980,860,000.00	2,124,670,250.00
023100100100	Ministry of Power, Renewable Energy and Transport	100,000,000.00	43,810,250.00	143,810,250.00	1,980,860,000.00	2,124,670,250.00
023400000000	Ministry of Works, Housing and Urban Development	118,960,856.77	57,583,700.00	176,544,556.77	26,333,333,333.33	26,509,877,890.10
023400100100	Ministry of Works, Housing and Urban Development	118,960,856.77	57,583,700.00	176,544,556.77	26,333,333,333.33	26,509,877,890.10
023600000000	Benue State Council For Arts and Culture	118,506,012.51	24,702,740.00	143,208,752.51	-	143,208,752.51
023600400100	Benue State Council For Arts and Culture	118,506,012.51	24,702,740.00	143,208,752.51	-	143,208,752.51
023800000000	Benue State Budget and Economic Planning Commission	108,799,242.47	200,080,318.50	308,879,560.97	3,527,908,073.38	3,836,787,634.35
023800100100	Benue State Budget and Economic Planning Commission	72,799,242.47	172,270,318.50	245,069,560.97	3,519,528,073.38	3,764,597,634.35
023800400100	Benue State Bureau of Statistics	36,000,000.00	27,810,000.00	63,810,000.00	8,380,000.00	72,190,000.00
025000000000	Fiscal Responsibility Commission	62,680,340.00	30,261,000.00	92,941,340.00	3,850,000.00	96,791,340.00
025000100100	Fiscal Responsibility Commission	62,680,340.00	30,261,000.00	92,941,340.00	3,850,000.00	96,791,340.00
025200000000	Ministry of Water Resources, Environment and Climate Change	386,002,982.35	660,276,334.00	1,046,279,316.35	4,393,556,420.98	5,439,835,737.33
025200100100	Ministry of Water Resources, Environment and Climate Change	97,793,042.75	602,262,500.00	700,055,542.75	2,677,149,999.58	3,377,205,542.33
025210200100	Benue State Water Board	141,403,890.00	17,259,517.00	158,663,407.00	-	158,663,407.00
025210300100	Benue State Rural Water Supply and Sanitation Agency	36,271,156.76	21,289,317.00	57,560,473.76	1,662,906,421.40	1,720,466,895.16
025210400100	Benue State Environmental Sanitation Authority	110,534,892.84	19,465,000.00	129,999,892.84	53,500,000.00	183,499,892.84
025400000000	Ministry of Cooperatives and Rural Development	145,825,504.97	46,657,775.00	192,483,279.97	10,731,550,000.00	10,924,033,279.97

025400100100	Ministry of Cooperatives and Rural Development	107,256,252.00	16,602,775.00	123,859,027.00	10,651,300,000.00	10,775,159,027.00
025400200100	Benue State Urban Development Board	38,569,252.97	30,055,000.00	68,624,252.97	80,250,000.00	148,874,252.97
026000000000	Ministry of Lands, Survey and Solid Minerals	121,599,194.13	30,478,000.00	152,077,194.13	1,520,100,400.00	1,672,177,594.13
026000100100	Ministry of Lands, Survey and Solid Minerals	121,599,194.13	30,478,000.00	152,077,194.13	1,520,100,400.00	1,672,177,594.13
030000000000	LAW & JUSTICE SECTOR:	3,159,279,201.22	2,063,750,084.80	5,223,029,286.02	5,706,888,286.60	10,929,917,572.62
031800000000	Judicial Service Commission	2,878,930,137.95	1,011,835,594.80	3,890,765,732.75	4,706,888,286.60	8,597,654,019.35
031801100100	Judicial Service Commission	162,116,668.33	76,216,130.00	238,332,798.33	39,340,000.00	277,672,798.33
031805100100	High Court of Justice	2,534,228,749.59	777,887,890.80	3,312,116,640.39	4,404,000,000.00	7,716,116,640.39
031805200100	Customary Court of Appeal	182,584,720.03	157,731,574.00	340,316,294.03	263,548,286.60	603,864,580.63
032600000000	Ministry of Justice and Public Order	280,349,063.27	1,051,914,490.00	1,332,263,553.27	1,000,000,000.00	2,332,263,553.27
032600100100	Ministry of Justice and Public Order	280,349,063.27	1,046,864,490.00	1,327,213,553.27	1,000,000,000.00	2,327,213,553.27
032600700100	Citizens Mediation Centre, Makurdi	-	5,050,000.00	5,050,000.00	-	5,050,000.00
050000000000	SOCIAL SECTOR:	28,472,026,019.92	8,140,605,725.88	36,612,631,745.81	22,150,044,279.46	58,762,676,025.27
051400000000	Ministry of Women Affairs and Social Welfare	287,327,237.99	896,941,308.00	1,184,268,545.99	1,190,500,000.00	2,374,768,545.99
051400100100	Ministry of Women Affairs and Social Welfare	242,474,308.72	400,595,330.00	643,069,638.72	461,500,000.00	1,104,569,638.72
051405100100	Benue State Rehabilitation Board, Apir	12,052,929.27	23,423,753.00	35,476,682.27	-	35,476,682.27
051405200100	Benue State Community and Social Development Agency	32,800,000.00	472,922,225.00	505,722,225.00	729,000,000.00	1,234,722,225.00
051700000000	Ministry of Education and Knowledge Management	18,524,953,616.09	3,751,066,271.88	22,276,019,887.98	6,397,524,850.00	28,673,544,737.98
051700100100	Ministry of Education and Knowledge Management	221,747,007.65	84,936,441.90	306,683,449.55	1,144,000,000.00	1,450,683,449.55
051700300100	Benue State Universal Basic Education Board (SUBEB)	520,938,652.50	132,417,012.00	653,355,664.50	1,800,000,000.00	2,453,355,664.50
051700800100	Benue State Library Board	17,487,175.20	7,090,768.00	24,577,943.20	-	24,577,943.20

051700900100	Benue State Examinations Board	81,817,587.71	390,418,900.00	472,236,487.71	75,747,620.00	547,984,107.71
051701000100	Agency for Adult and Non-Formal Education	231,485,633.88	7,067,400.00	238,553,033.88	-	238,553,033.88
051701800100	Benue State Polytechnic, Ugbokolo	1,039,253,167.99	214,630,542.00	1,253,883,709.99	742,070,000.00	1,995,953,709.99
051701900100	College of Education, Katsina-Ala	1,744,291,084.57	105,156,347.00	1,849,447,431.57	166,662,000.00	2,016,109,431.57
051702100100	College of Education Oju	1,472,933,100.65	62,715,000.00	1,535,648,100.65	634,191,680.00	2,169,839,780.65
051702100300	Benue State University (BSU), Makurdi	4,609,445,451.24	2,334,139,860.00	6,943,585,311.24	544,905,550.00	7,488,490,861.24
051702100200	Benue State University College of Health Sciences	1,431,881,511.46	119,077,630.00	1,550,959,141.46	286,869,970.00	1,837,829,111.46
051705400100	Benue State Teaching Service Board	6,205,031,179.62	112,825,539.98	6,317,856,719.61	16,856,000.00	6,334,712,719.61
051705500100	Benue State Science and Technical Education Board	470,304,940.00	7,087,121.00	477,392,061.00	14,000,000.00	491,392,061.00
051705600100	Benue State Scholarship Board	8,648,978.98	157,692,360.00	166,341,338.98	-	166,341,338.98
051705700100	Akawe Torkula Polytechnic, Makurdi	469,688,144.65	15,811,350.00	485,499,494.65	972,222,030.00	1,457,721,524.65
052100000000	Ministry of Health and Human Services	9,069,421,653.13	1,405,837,950.00	10,475,259,603.13	9,236,701,270.00	19,711,960,873.13
052100100100	Ministry of Health and Human Services	557,599,599.35	388,305,000.00	945,904,599.35	1,872,000,000.00	2,817,904,599.35
052100200100	Benue State Health Insurance Agency	1,836,000,000.00	648,265,000.00	2,484,265,000.00	150,350,000.00	2,634,615,000.00
052102600100	Benue State University Teaching Hospital (BSUTH)	4,134,437,082.89	310,964,950.00	4,445,402,032.89	7,013,801,270.00	11,459,203,302.89
052102700100	Benue State Primary Health Care Board	4,728,897.42	18,300,000.00	23,028,897.42	192,050,000.00	215,078,897.42
052110200100	Hospital Management Board	2,536,656,073.47	40,003,000.00	2,576,659,073.47	8,500,000.00	2,585,159,073.47
053900000000	Ministry of Youth, Sports and Creativity	222,898,437.17	572,094,696.00	794,993,133.17	4,275,407,535.00	5,070,400,668.17
053900100100	Ministry of Youth, Sports and Creativity	69,508,800.00	164,917,360.00	234,426,160.00	4,272,257,535.00	4,506,683,695.00
053905100100	Benue State Sports Council	134,889,637.17	401,228,586.00	536,118,223.17	-	536,118,223.17
053905400100	Benue State Sports Marketing and Lottery Board	18,500,000.00	5,948,750.00	24,448,750.00	3,150,000.00	27,598,750.00

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054400000000	Ministry of Humanitarian Affairs and Disaster Management	200,000,000.00	1,240,312,500.00	1,440,312,500.00	553,000,000.00	1,993,312,500.00
054400100100	Ministry of Humanitarian Affairs and Disaster Management	200,000,000.00	1,240,312,500.00	1,440,312,500.00	553,000,000.00	1,993,312,500.00
055100000000	Bureau of Local Government and Chieftaincy Affairs	167,425,075.54	274,353,000.00	441,778,075.54	496,910,624.46	938,688,700.00
055100100100	Bureau of Local Government and Chieftaincy Affairs	167,425,075.54	274,353,000.00	441,778,075.54	496,910,624.46	938,688,700.00

(Signature)

Benue State Government 2024 Approved Budget - Expenditure by Economic Classification				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>179,750,090,123.43</u>	<u>62,536,683,089.27</u>	<u>225,727,395,206.97</u>
21	PERSONNEL COST	<u>48,235,706,482.74</u>	<u>28,399,171,854.25</u>	<u>56,586,536,412.53</u>
2101	SALARY	<u>38,676,284,672.05</u>	<u>21,725,962,879.05</u>	<u>33,185,288,419.71</u>
210101	SALARIES AND WAGES	<u>38,676,284,672.05</u>	<u>21,725,962,879.05</u>	<u>33,185,288,419.71</u>
21010101	SALARY	35,458,846,932.06	20,094,948,534.31	29,284,077,793.33
21010102	OVER TIME PAYMENTS	10,000,000.00	8,904,100.00	25,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,207,437,739.99	1,622,110,244.74	3,876,210,626.39
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>4,267,847,879.69</u>	<u>2,083,035,590.72</u>	<u>7,658,677,876.73</u>
210201	ALLOWANCES	<u>2,039,805,192.44</u>	<u>1,321,739,869.79</u>	<u>2,146,714,657.80</u>
21020101	NON-REGULAR ALLOWANCES	2,039,805,192.44	1,321,739,869.79	2,146,714,657.80
210202	SOCIAL CONTRIBUTIONS	<u>2,228,042,687.25</u>	<u>761,295,720.93</u>	<u>5,511,963,218.93</u>
21020201	NHIS CONTRIBUTION	218,330,142.05	-	1,738,239,922.51
21020202	CONTRIBUTORY PENSION	1,612,246,414.32	744,768,920.93	1,626,947,155.72
21020203	GROUP LIFE INSURANCE	297,466,130.88	16,526,800.00	1,070,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	100,000,000.00	-	1,076,776,140.70
2103	SOCIAL BENEFITS	<u>5,291,573,931.00</u>	<u>4,590,173,384.47</u>	<u>15,742,570,116.09</u>
210301	SOCIAL BENEFITS	<u>5,291,573,931.00</u>	<u>4,590,173,384.47</u>	<u>15,742,570,116.09</u>
21030101	GRATUITY	956,620,439.00	485,743,691.31	2,311,525,372.00
21030102	PENSION	4,270,840,528.00	4,091,695,505.70	9,261,140,099.20
21030103	DEATH BENEFITS	64,112,964.00	12,734,187.46	4,169,904,644.89
22	OTHER RECURRENT COSTS	<u>60,226,772,306.29</u>	<u>28,170,360,580.16</u>	<u>53,900,497,553.45</u>
2202	OVERHEAD COST	<u>33,564,485,092.61</u>	<u>19,074,162,264.31</u>	<u>43,086,228,825.83</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,286,613,288.40</u>	<u>1,272,932,552.87</u>	<u>2,740,146,758.80</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	393,023,873.50	149,779,033.00	549,931,940.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	975,480,397.00	470,090,692.75	1,087,215,323.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	249,647,882.90	11,764,345.80	424,687,360.80
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	668,461,135.00	641,298,481.32	678,312,135.00
220202	UTILITIES - GENERAL	<u>947,358,313.20</u>	<u>462,978,004.08</u>	<u>1,079,451,790.18</u>
22020201	ELECTRICITY CHARGES	501,942,614.70	256,502,501.62	510,804,997.90
22020202	TELEPHONE CHARGES	34,834,361.00	10,765,860.00	56,129,838.20

22020203	INTERNET ACCESS CHARGES	116,513,973.90	66,827,433.98	188,286,664.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	77,932,200.00	37,003,537.48	82,099,920.28
22020205	WATER RATES	33,767,278.30	12,828,000.00	43,899,179.30
22020206	SEWERAGE CHARGES	21,080,950.00	11,607,650.00	30,715,200.00
22020207	LEASED COMMUNICATION LINES(S)	392,000.00	-	560,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	160,894,935.30	67,443,021.00	166,955,990.00
220203	MATERIALS & SUPPLIES - GENERAL	3,039,304,247.58	1,237,873,614.48	3,525,428,816.40
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	415,327,513.33	231,924,230.00	462,044,997.60
22020302	BOOKS	90,123,069.80	25,100,040.00	119,797,682.80
22020303	NEWSPAPERS	24,152,601.10	13,471,200.00	35,517,395.30
22020304	MAGAZINES & PERIODICALS	11,417,028.50	3,511,450.00	10,286,316.50
22020305	PRINTING OF NON-SECURITY DOCUMENTS	284,995,618.25	121,441,419.54	563,189,981.00
22020306	PRINTING OF SECURITY DOCUMENTS	256,404,097.20	207,031,742.80	901,578,691.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	283,194,946.40	142,889,074.29	297,408,546.40
22020308	FIELD & CAMPING MATERIALS SUPPLIES	23,638,199.00	11,361,300.00	22,901,199.00
22020309	UNIFORMS & OTHER CLOTHING	247,060,092.50	34,271,599.55	263,774,705.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	45,211,211.50	10,590,050.00	90,169,145.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,305,618,120.00	251,463,776.30	698,800,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	33,599,000.00	180,292,532.00	54,626,656.80
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	18,562,750.00	4,525,200.00	5,333,500.00
220204	MAINTENANCE SERVICES - GENERAL	1,713,008,790.15	815,027,992.10	1,901,470,832.80
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	623,465,116.65	250,630,680.00	646,983,355.00
22020402	MAINTENANCE OF OFFICE FURNITURE	171,002,063.30	81,595,200.00	225,178,486.60
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	390,388,073.40	248,375,749.06	340,705,409.80
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	153,704,810.20	72,098,023.80	174,443,187.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	164,543,183.50	62,605,608.00	207,025,314.00
22020406	OTHER MAINTENANCE SERVICES	149,306,211.00	86,932,480.45	210,697,196.00
22020408	MAINTENANCE OF SEA BOATS	56,918.40	-	1,556,918.40
22020410	MAINTENANCE OF STREET LIGHTINGS	7,114,473.00	947,000.00	3,978,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	31,703,375.00	5,121,050.00	28,748,100.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	10,113,966.00	-	28,853,966.00
22020413	MINOR ROAD MAINTENANCE	11,610,599.70	6,722,200.79	33,300,900.00
220205	TRAINING - GENERAL	996,836,043.49	281,793,905.75	1,093,721,678.20

22020501	LOCAL TRAINING	751,087,561.49	270,210,242.75	945,284,178.20
22020502	INTERNATIONAL TRAINING	245,748,482.00	11,583,663.00	148,437,500.00
220206	OTHER SERVICES - GENERAL	10,269,447,186.10	7,456,374,114.81	11,707,978,012.90
22020601	SECURITY SERVICES	406,183,163.00	196,443,966.66	1,285,381,669.00
22020602	OFFICE RENT	90,187,834.20	12,875,500.00	63,318,471.00
22020603	RESIDENTIAL RENT	152,472,606.20	27,981,100.00	68,490,606.20
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	9,272,886,041.00	7,055,224,200.00	10,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	347,717,541.70	163,849,348.15	280,787,266.70
22020607	RESCUE SERVICES	-	-	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,327,695,772.10	2,816,585,961.05	5,111,909,727.50
22020701	FINANCIAL CONSULTING	2,942,525,383.10	1,881,619,591.43	3,272,904,611.00
22020702	INFORMATION TECHNOLOGY CONSULTING	119,626,211.00	1,566,500.00	87,349,560.00
22020703	LEGAL SERVICES	1,124,659,000.00	897,240,242.62	1,301,100,855.50
22020704	ENGINEERING SERVICES	13,881,276.00	1,559,000.00	66,825,476.00
22020705	ARCHITECTURAL SERVICES	31,803,250.00	5,629,500.00	35,530,750.00
22020706	SURVEYING SERVICES	38,253,940.00	13,239,000.00	41,303,940.00
22020707	AGRICULTURAL CONSULTING	4,070,000.00	-	254,475,000.00
22020708	MEDICAL CONSULTING	3,658,368.00	-	10,722,960.00
22020709	AUDITING OF ACCOUNTS	26,618,344.00	3,331,000.00	13,746,575.00
22020710	OTHER GENERAL SERVICES	22,600,000.00	12,401,127.00	27,950,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,097,808,284.76	1,030,853,143.67	2,725,554,255.30
22020801	MOTOR VEHICLE FUEL COST	726,263,434.00	392,115,461.69	899,528,321.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	17,647,685.00	4,294,100.00	24,495,580.00
22020803	PLANT / GENERATOR FUEL COST	1,329,013,515.76	604,138,881.98	1,768,505,354.30
22020805	SEA BOAT FUEL COST	140,000.00	-	2,640,000.00
22020806	COOKING GAS/FUEL COST	24,743,650.00	30,304,700.00	30,385,000.00
220209	FINANCIAL CHARGES - GENERAL	1,179,781,326.08	646,850,331.82	321,824,541.04
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,638,089.68	4,844,984.85	54,822,047.64
22020902	INSURANCE PREMIUM	91,091,641.50	23,426,314.00	102,745,000.00
22020904	OTHER CRF BANK CHARGES	1,063,051,594.90	618,579,032.97	164,257,493.40
220210	MISCELLANEOUS EXPENSES GENERAL	6,706,631,840.76	3,052,892,643.68	12,878,742,412.71
22021001	REFRESHMENT & MEALS	817,748,701.20	492,017,669.00	506,943,239.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,001,639,984.00	593,033,058.23	1,778,390,438.00
22021003	PUBLICITY & ADVERTISEMENTS	484,399,952.00	186,133,225.80	396,867,664.30
22021004	MEDICAL EXPENSES-LOCAL	177,603,213.96	38,276,475.00	359,087,766.70

22021006	POSTAGES & COURIER SERVICES	20,542,029.90	10,213,554.25	31,970,063.86
22021007	WELFARE PACKAGES	1,364,616,292.10	431,227,637.13	3,726,100,456.50
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	155,659,721.80	58,009,415.00	174,933,587.00
22021009	SPORTING ACTIVITIES	1,301,944,970.00	510,171,375.50	1,916,394,256.00
22021010	DIRECT TEACHING & LABORATORY COST	216,385,000.00	159,982,500.00	24,380,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	92,399,500.00	61,305,670.00	185,340,340.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	19,667,500.00	12,372,910.00	70,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	808,454,975.80	343,497,218.12	715,673,223.74
22021041	CONTINGENCY	118,500,000.00	68,998,802.65	2,612,000,000.00
22021042	RECURRENT ADJUSTMENT	127,070,000.00	87,653,133.00	380,161,377.61
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,753,102,511.81	1,602,357,060.00	3,570,307,101.50
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,753,102,511.81	1,602,357,060.00	3,570,307,101.50
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,800,000.00	919,084.00	4,700,000.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	-	70,000.00	-
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	38,285,350.00	-	138,285,350.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,706,625,161.81	1,600,027,976.00	3,421,929,751.50
22040110	GRANTS TO ACADEMIC INSTITUTIONS	3,992,000.00	690,000.00	3,992,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,400,000.00	650,000.00	1,400,000.00
2205	SUBSIDIES GENERAL	4,000,000.00	18,900,000.00	14,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	4,000,000.00	18,900,000.00	14,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	4,000,000.00	18,900,000.00	14,000,000.00
2206	PUBLIC DEBT CHARGES	19,585,784,701.88	7,445,422,490.81	6,691,376,626.12
220601	FOREIGN INTEREST / DISCOUNT	113,000,000.00	1,965,000,000.98	100,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	113,000,000.00	1,965,000,000.98	100,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	12,627,784,701.88	353,665,773.82	4,254,948,334.39
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	5,200,000,000.00	46,720,938.01	100,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	7,427,784,701.88	306,944,835.81	4,154,948,334.39
220603	FOREIGN PRINCIPAL	445,000,000.00	559,628,104.22	500,000,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	445,000,000.00	559,628,104.22	500,000,000.00
220604	DOMESTIC PRINCIPAL	6,400,000,000.00	4,567,128,611.79	1,836,428,291.73
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	6,400,000,000.00	4,567,128,611.79	1,836,428,291.73
2207	TRANSFERS-PAYMENT	4,319,400,000.00	29,518,765.05	523,585,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	4,319,400,000.00	29,518,765.05	523,585,000.00

22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	319,400,000.00	29,518,765.05	523,585,000.00
22070105	TRANSFER TO SERVICE WIDE VOTE	4,000,000,000.00	-	-
2208	TRANSFER-PAYMENT TO INDIVIDUALS	-	-	15,000,000.00
220801	TRANSFERS -PAYMENTS TO INDIVIDUALS	-	-	15,000,000.00
22080102	TRANSFERS- PAYMENTS TO AGED/VULNERABLE GROUP	-	-	15,000,000.00
23	CAPITAL EXPENDITURE	71,287,611,334.40	5,967,150,654.86	115,240,361,240.99
2301	FIXED ASSETS PURCHASED	25,848,898,533.36	2,090,955,301.79	21,084,397,039.02
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,848,898,533.36	2,090,955,301.79	21,084,397,039.02
23010101	PURCHASE / ACQUISITION OF LAND	38,500,000.00	-	659,500,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	10,500,000.00	-	300,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	900,000,000.00
23010104	PURCHASE MOTOR CYCLES	35,550,000.00	1,738,500.00	58,050,000.00
23010105	PURCHASE OF MOTOR VEHICLES	13,772,394,556.00	214,965,757.29	2,749,758,000.00
23010106	PURCHASE OF VANS	157,300,000.00	-	2,556,200,000.00
23010107	PURCHASE OF TRUCKS	12,000,000.00	5,000,000.00	72,000,000.00
23010108	PURCHASE OF BUSES	4,899,650,000.00	-	643,400,000.00
23010109	PURCHASE OF SEA BOATS	2,800,000.00	225,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	801,970,982.50	79,172,273.61	3,226,813,780.00
23010113	PURCHASE OF COMPUTERS	325,569,110.70	55,200,044.80	1,304,458,711.00
23010114	PURCHASE OF COMPUTER PRINTERS	61,985,196.00	7,379,700.00	302,857,522.80
23010115	PURCHASE OF PHOTOCOPYING MACHINES	60,005,897.00	10,944,238.06	312,749,860.60
23010117	PURCHASE OF SHREDDING MACHINES	2,145,500.00	-	8,150,001.40
23010118	PURCHASE OF SCANNERS	89,169,550.00	53,364,080.00	65,800,066.94
23010119	PURCHASE OF POWER GENERATING SET	596,740,228.38	87,480,078.00	1,130,235,800.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1,400,000.00	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	275,437,109.18	84,423,978.68	3,350,902,890.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	161,684,600.00	2,062,850.00	21,745,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,580,441.90	3,414,992.07	17,864,552.38
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	64,602,250.00	37,822,047.58	28,756,250.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	7,105,000.00	-	5,005,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,723,923,604.13	49,490,600.00	2,399,180,637.50
23010128	PURCHASE OF SECURITY EQUIPMENT	677,799,039.58	14,436,688.00	333,765,048.40
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	54,835,468.00	1,159,059,473.70	633,278,918.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,250,000.00	-	3,850,000.00

23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-	-	75,000.00
2302	CONSTRUCTION / PROVISION	33,596,511,791.22	3,183,086,720.69	72,980,098,125.87
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33,596,511,791.22	3,183,086,720.69	72,980,098,125.87
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,937,586,172.70	70,737,704.40	6,180,683,044.46
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	530,740,000.00	109,057,525.00	1,482,600,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	416,566,000.95	203,221,829.99	5,268,954,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	14,000,000.00	-	330,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,293,749,158.10	44,460,630.66	3,036,685,692.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	74,563,840.00	46,148,185.50	11,692,640.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	101,083,140.00	28,004,497.12	180,078,640.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	43,500,000.00	42,651,902.34	10,450,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,032,000.00	-	4,032,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12,716,000.00	-	52,716,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,058,146,720.00	12,019,000.00	4,359,469,932.64
23020114	CONSTRUCTION / PROVISION OF ROADS	21,177,731,700.67	2,304,404,992.93	30,022,246,923.33
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,120,000.00	-	1,120,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	5,000,000.00	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,423,341,742.00	19,089,759.83	13,104,340,952.67
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	6,913,900.00	-	70,689,600.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	793,850,000.00	2,500,000.00	5,464,145,154.78
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	4,312,000.00	-	5,968,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,394,059,416.80	-	2,193,225,546.00
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	303,500,000.00	300,790,692.92	1,201,000,000.00
2303	REHABILITATION / REPAIRS	3,174,698,586.81	449,552,766.68	11,886,179,509.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,174,698,586.81	449,552,766.68	11,886,179,509.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	160,972,575.00	16,490,996.67	377,302,580.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	700,000.00	-	4,250,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	8,400,000.00	-	8,400,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	127,016,696.00	1,765,060.00	1,437,094,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	127,344,000.00	116,030,624.00	1,064,144,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	93,533,974.00	37,403,835.00	93,533,974.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	7,000,000.00	-	7,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	5,250,000.00	-	5,250,000.00

23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	4,021,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	280,411,413.00	-	670,391,413.00
23030113	REHABILITATION / REPAIRS - ROADS	3,360,000.00	-	3,360,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,160,009,928.81	274,920,751.01	4,176,503,542.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	1,200,000,000.00	2,941,500.00	-
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	700,000.00	-	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	2,450,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,853,641,374.00	54,983,933.90	1,976,621,929.58
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,853,641,374.00	54,983,933.90	1,976,621,929.58
23040101	TREE PLANTING	12,040,000.00	-	16,300,000.00
23040102	EROSION & FLOOD CONTROL	879,101,374.00	500,000.00	824,821,930.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	962,500,000.00	54,483,933.90	995,499,999.58
23040105	WATER POLLUTION PREVENTION & CONTROL	-	-	140,000,000.00
2305	OTHER CAPITAL PROJECTS	6,813,861,049.00	188,571,931.80	7,313,064,637.52
230501	ACQUISITION OF NON-TANGIBLE ASSETS	6,813,861,049.00	188,571,931.80	7,313,064,637.52
23050101	RESEARCH AND DEVELOPMENT	6,446,769,344.00	182,545,681.80	6,758,562,137.52
23050102	COMPUTER SOFTWARE ACQUISITION	74,410,289.00	6,026,250.00	343,340,000.00
23050103	MONITORING AND EVALUATION	208,650,000.00	-	145,412,500.00
23050104	ANNIVERSARIES/CELEBRATIONS	84,031,416.00	-	65,750,000.00

RECURRENT & CAPITAL EXPENDITURE SUMMARIES

MDA:	011100100100 - Government House Administration			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>4,784,377,169.81</u>	<u>3,115,073,589.00</u>	<u>5,205,335,570.46</u>
21	PERSONNEL COST	<u>157,151,316.00</u>	<u>73,739,035.00</u>	<u>165,200,704.46</u>
2101	SALARY	<u>107,151,316.00</u>	<u>73,239,435.00</u>	<u>115,200,704.46</u>
210101	SALARIES AND WAGES	<u>107,151,316.00</u>	<u>73,239,435.00</u>	<u>115,200,704.46</u>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	107,151,316.00	73,239,435.00	115,200,704.46
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>50,000,000.00</u>	<u>499,600.00</u>	<u>50,000,000.00</u>
210201	ALLOWANCES	<u>50,000,000.00</u>	<u>499,600.00</u>	<u>50,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	50,000,000.00	499,600.00	50,000,000.00
22	OTHER RECURRENT COSTS	<u>4,539,065,853.81</u>	<u>2,989,335,576.00</u>	<u>4,405,634,866.00</u>
2202	OVERHEAD COST	<u>2,336,416,466.00</u>	<u>1,497,142,600.00</u>	<u>1,948,248,866.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>281,000,000.00</u>	<u>185,681,317.00</u>	<u>280,862,400.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	862,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	280,000,000.00	185,681,317.00	280,000,000.00
220202	UTILITIES - GENERAL	<u>81,955,566.00</u>	<u>53,945,343.00</u>	<u>96,955,566.00</u>
22020201	ELECTRICITY CHARGES	36,515,566.00	26,166,136.00	26,515,566.00
22020203	INTERNET ACCESS CHARGES	5,600,000.00	1,527,100.00	5,600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	38,000,000.00	25,052,107.00	64,000,000.00
22020206	SEWERAGE CHARGES	1,840,000.00	1,200,000.00	840,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>294,670,000.00</u>	<u>227,786,358.00</u>	<u>276,430,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,800,000.00	2,622,808.00	5,600,000.00
22020303	NEWSPAPERS	1,040,000.00	797,850.00	2,680,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,800,000.00	1,442,100.00	2,800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,750,000.00	298,000.00	1,750,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,480,000.00	4,595,500.00	5,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,800,000.00	60,000.00	7,800,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	275,000,000.00	217,970,100.00	250,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>341,180,500.00</u>	<u>239,311,054.00</u>	<u>393,480,500.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	168,000,000.00	112,515,766.00	196,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,800,000.00	2,753,500.00	5,600,000.00

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	55,000,000.00	37,789,700.00	70,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,980,000.00	35,372,000.00	36,480,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	38,920,500.00	28,470,388.00	56,920,500.00
22020406	OTHER MAINTENANCE SERVICES	26,800,000.00	22,409,700.00	26,800,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,680,000.00	-	1,680,000.00
220205	TRAINING - GENERAL	646,800.00	-	646,800.00
22020501	LOCAL TRAINING	646,800.00	-	646,800.00
220206	OTHER SERVICES - GENERAL	38,360,000.00	35,026,500.00	46,360,000.00
22020601	SECURITY SERVICES	35,000,000.00	31,846,000.00	35,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,360,000.00	3,180,500.00	11,360,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,800,000.00	-	2,800,000.00
22020701	FINANCIAL CONSULTING	2,800,000.00	-	2,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	439,100,000.00	294,934,900.00	359,100,000.00
22020801	MOTOR VEHICLE FUEL COST	170,000,000.00	128,934,900.00	140,000,000.00
22020803	PLANT / GENERATOR FUEL COST	257,900,000.00	156,000,000.00	207,900,000.00
22020806	COOKING GAS/FUEL COST	11,200,000.00	10,000,000.00	11,200,000.00
220209	FINANCIAL CHARGES - GENERAL	890,000.00	771,456.00	800,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	890,000.00	771,456.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	855,813,600.00	459,685,672.00	490,813,600.00
22021001	REFRESHMENT & MEALS	252,000,000.00	156,319,550.00	137,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000,000.00	116,804,666.00	175,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,520,000.00	1,717,500.00	2,520,000.00
22021007	WELFARE PACKAGES	300,000,000.00	184,813,956.00	175,000,000.00
22021009	SPORTING ACTIVITIES	1,293,600.00	30,000.00	1,293,600.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,202,649,387.81	1,492,192,976.00	2,457,386,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,202,649,387.81	1,492,192,976.00	2,457,386,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,202,649,387.81	1,492,192,976.00	2,457,386,000.00
23	CAPITAL EXPENDITURE	88,160,000.00	51,998,978.00	634,500,000.00
2301	FIXED ASSETS PURCHASED	88,160,000.00	51,998,978.00	634,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,160,000.00	51,998,978.00	634,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	-	527,500,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	500,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,560,000.00	450,000.00	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	56,000,000.00	51,048,978.00	95,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,600,000.00	-	-

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MDA: 011100100200 - Deputy Governor's Office				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>1,992,409,128.00</u>	<u>659,244,629.69</u>	<u>1,893,435,611.65</u>
21	PERSONNEL COST	<u>6,871,928.00</u>	<u>3,709,794.69</u>	<u>6,446,411.65</u>
2101	SALARY	<u>6,871,928.00</u>	<u>3,709,794.69</u>	<u>6,446,411.65</u>
210101	SALARIES AND WAGES	<u>6,871,928.00</u>	<u>3,709,794.69</u>	<u>6,446,411.65</u>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,871,928.00	3,709,794.69	6,446,411.65
22	OTHER RECURRENT COSTS	<u>1,934,017,200.00</u>	<u>655,534,835.00</u>	<u>1,835,469,200.00</u>
2202	OVERHEAD COST	<u>1,934,017,200.00</u>	<u>655,534,835.00</u>	<u>1,835,469,200.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>125,000,000.00</u>	<u>36,270,200.00</u>	<u>121,600,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	-	1,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000,000.00	36,270,200.00	120,000,000.00
220202	UTILITIES - GENERAL	<u>33,772,000.00</u>	<u>4,782,100.00</u>	<u>15,360,000.00</u>
22020201	ELECTRICITY CHARGES	26,480,000.00	3,410,000.00	8,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	836,500.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	370,600.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	165,000.00	1,000,000.00
22020205	WATER RATES	400,000.00	-	400,000.00
22020206	SEWERAGE CHARGES	500,000.00	-	400,000.00
22020207	LEASED COMMUNICATION LINES(S)	392,000.00	-	560,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>30,685,200.00</u>	<u>8,083,900.00</u>	<u>32,949,200.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	2,958,900.00	10,000,000.00
22020303	NEWSPAPERS	448,000.00	125,000.00	640,000.00
22020304	MAGAZINES & PERIODICALS	168,000.00	-	240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,120,000.00	-	1,120,000.00
22020309	UNIFORMS & OTHER CLOTHING	949,200.00	-	949,200.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	5,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>117,740,000.00</u>	<u>17,665,250.00</u>	<u>117,740,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	84,000,000.00	15,790,250.00	84,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,540,000.00	200,000.00	1,540,000.00

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	1,118,800.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	171,500.00	1,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	125,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,400,000.00	227,000.00	4,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	32,700.00	3,000,000.00
220205	TRAINING - GENERAL	150,000,000.00	222,000.00	4,000,000.00
22020501	LOCAL TRAINING	150,000,000.00	222,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	14,500,000.00	7,840,750.00	14,500,000.00
22020601	SECURITY SERVICES	6,500,000.00	2,940,000.00	6,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	8,000,000.00	4,900,750.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	95,600,000.00	31,951,500.00	95,600,000.00
22020801	MOTOR VEHICLE FUEL COST	70,000,000.00	26,249,500.00	70,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,600,000.00	-	1,600,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	5,602,000.00	20,000,000.00
22020806	COOKING GAS/FUEL COST	4,000,000.00	100,000.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	240,000.00	10,175.00	240,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	240,000.00	10,175.00	240,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,366,480,000.00	548,708,960.00	1,433,480,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	16,372,500.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000.00	450,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	-	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	4,900,000.00	15,000,000.00
22021006	POSTAGES & COURIER SERVICES	240,000.00	5,500.00	240,000.00
22021007	WELFARE PACKAGES	60,000,000.00	46,013,960.00	60,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	240,000.00	-	240,000.00
22021009	SPORTING ACTIVITIES	1,200,000,000.00	480,967,000.00	1,300,000,000.00
23	CAPITAL EXPENDITURE	51,520,000.00	-	51,520,000.00
2301	FIXED ASSETS PURCHASED	37,520,000.00	-	37,520,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,520,000.00	-	37,520,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,020,000.00	-	34,020,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,500,000.00	-	3,500,000.00
2302	CONSTRUCTION / PROVISION	14,000,000.00	-	14,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,000,000.00	-	14,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,000,000.00	-	14,000,000.00

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MDA: 011100500100 - Development Cooperations, Sustainable Development Goals (SDGs)				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>1,147,331,260.00</u>	<u>25,436,162.16</u>	<u>4,574,103,077.64</u>
22	OTHER RECURRENT COSTS	<u>4,882,000.00</u>	<u>886,740.23</u>	<u>302,832,000.00</u>
2202	OVERHEAD COST	<u>4,882,000.00</u>	<u>886,740.23</u>	<u>302,832,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>950,000.00</u>	<u>200,000.00</u>	<u>500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000.00	200,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	-	100,000.00
220202	UTILITIES - GENERAL	<u>490,000.00</u>	<u>60,000.00</u>	<u>415,000.00</u>
22020201	ELECTRICITY CHARGES	175,000.00	10,000.00	175,000.00
22020202	TELEPHONE CHARGES	70,000.00	-	50,000.00
22020203	INTERNET ACCESS CHARGES	140,000.00	50,000.00	140,000.00
22020205	WATER RATES	105,000.00	-	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>415,000.00</u>	<u>70,000.00</u>	<u>250,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	70,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	215,000.00	-	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>682,000.00</u>	<u>201,000.00</u>	<u>545,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	151,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	-	70,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,000.00	-	35,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	145,000.00	50,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	112,000.00	-	20,000.00
22020406	OTHER MAINTENANCE SERVICES	70,000.00	-	70,000.00
220205	TRAINING - GENERAL	<u>140,000.00</u>	<u>-</u>	<u>122,000.00</u>
22020501	LOCAL TRAINING	140,000.00	-	122,000.00
220206	OTHER SERVICES - GENERAL	<u>250,000.00</u>	<u>115,000.00</u>	<u>250,000.00</u>
22020601	SECURITY SERVICES	180,000.00	95,000.00	180,000.00
22020605	CLEANING & FUMIGATION SERVICES	70,000.00	20,000.00	70,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>-</u>	<u>-</u>	<u>300,000,000.00</u>

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22020704	ENGINEERING SERVICES	-	-	50,000,000.00
22020707	AGRICULTURAL CONSULTING	-	-	250,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	385,000.00	40,000.00	150,000.00
22020801	MOTOR VEHICLE FUEL COST	245,000.00	20,000.00	10,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	70,000.00	20,000.00	70,000.00
22020803	PLANT / GENERATOR FUEL COST	70,000.00	-	70,000.00
220209	FINANCIAL CHARGES - GENERAL	95,000.00	740.23	95,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	95,000.00	740.23	95,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,475,000.00	200,000.00	505,000.00
22021001	REFRESHMENT & MEALS	370,000.00	-	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	-	50,000.00
22021006	POSTAGES & COURIER SERVICES	5,000.00	-	5,000.00
22021007	WELFARE PACKAGES	350,000.00	100,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	350,000.00	100,000.00	200,000.00
23	CAPITAL EXPENDITURE	1,142,449,260.00	24,549,421.93	4,271,271,077.64
2301	FIXED ASSETS PURCHASED	14,927,500.00	-	13,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,927,500.00	-	13,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	350,000.00	-	3,500,000.00
23010113	PURCHASE OF COMPUTERS	490,000.00	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	52,500.00	-	-
23010118	PURCHASE OF SCANNERS	35,000.00	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,000,000.00	-	-
2302	CONSTRUCTION / PROVISION	1,113,171,760.00	24,249,421.93	4,257,771,077.64
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,113,171,760.00	24,249,421.93	4,257,771,077.64
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	140,111,300.00	-	650,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	38,500,000.00	9,030,421.93	300,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	409,560,460.00	12,019,000.00	3,307,771,077.64
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	525,000,000.00	3,200,000.00	-
2305	OTHER CAPITAL PROJECTS	14,350,000.00	300,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,350,000.00	300,000.00	-
23050101	RESEARCH AND DEVELOPMENT	14,350,000.00	300,000.00	-

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MDA:		011100800100 - Benue State Emergency Management Agency (BENSEMA)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>566,517,784.00</u>	<u>1,641,411.00</u>	<u>3,047,462,658.53</u>
21	PERSONNEL COST	<u>1,547,784.00</u>	<u>1,041,411.00</u>	<u>2,038,658.53</u>
2101	SALARY	<u>1,547,784.00</u>	<u>1,041,411.00</u>	<u>2,038,658.53</u>
210101	SALARIES AND WAGES	<u>1,547,784.00</u>	<u>1,041,411.00</u>	<u>2,038,658.53</u>
21010101	SALARY	1,547,784.00	1,041,411.00	2,038,658.53
22	OTHER RECURRENT COSTS	<u>564,970,000.00</u>	<u>600,000.00</u>	<u>3,002,424,000.00</u>
2202	OVERHEAD COST	<u>564,970,000.00</u>	<u>600,000.00</u>	<u>3,002,424,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,000,000.00</u>	-	<u>300,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	300,000.00
220202	UTILITIES - GENERAL	<u>420,000.00</u>	-	<u>220,000.00</u>
22020201	ELECTRICITY CHARGES	420,000.00	-	220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>500,000.00</u>	<u>200,000.00</u>	<u>400,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	200,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,940,000.00</u>	<u>200,000.00</u>	<u>840,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	200,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,000.00	-	140,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,100,000.00	-	200,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>896,000.00</u>	<u>200,000.00</u>	<u>450,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	420,000.00	200,000.00	220,000.00
22020803	PLANT / GENERATOR FUEL COST	476,000.00	-	230,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>14,000.00</u>	-	<u>14,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,000.00	-	14,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>560,200,000.00</u>	-	<u>3,000,200,000.00</u>
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	-	200,000.00
22021007	WELFARE PACKAGES	560,000,000.00	-	3,000,000,000.00
23	CAPITAL EXPENDITURE	-	-	<u>43,000,000.00</u>
2302	CONSTRUCTION / PROVISION	-	-	<u>43,000,000.00</u>

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230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	43,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	43,000,000.00

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MDA:	011101000100 - Public Procurement Commission			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>35,085,000.00</u>	<u>3,006,777.43</u>	<u>24,977,000.00</u>
22	OTHER RECURRENT COSTS	<u>35,085,000.00</u>	<u>941,777.43</u>	-
2202	OVERHEAD COST	<u>35,085,000.00</u>	<u>941,777.43</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,000,000.00</u>	-	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	-	-
220202	UTILITIES - GENERAL	<u>2,525,000.00</u>	-	-
22020201	ELECTRICITY CHARGES	350,000.00	-	-
22020202	TELEPHONE CHARGES	140,000.00	-	-
22020203	INTERNET ACCESS CHARGES	810,000.00	-	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	875,000.00	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	350,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,875,000.00</u>	<u>808,400.00</u>	-
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	408,000.00	-
22020303	NEWSPAPERS	175,000.00	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	400,400.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>2,000,000.00</u>	<u>126,600.00</u>	-
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	-	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	-	-
22020406	OTHER MAINTENANCE SERVICES	600,000.00	126,600.00	-
220205	TRAINING - GENERAL	<u>2,000,000.00</u>	-	-
22020501	LOCAL TRAINING	2,000,000.00	-	-
220206	OTHER SERVICES - GENERAL	<u>4,825,000.00</u>	-	-
22020601	SECURITY SERVICES	175,000.00	-	-
22020602	OFFICE RENT	3,500,000.00	-	-
22020605	CLEANING & FUMIGATION SERVICES	1,150,000.00	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>3,500,000.00</u>	-	-
22020702	INFORMATION TECHNOLOGY CONSULTING	1,050,000.00	-	-
22020703	LEGAL SERVICES	700,000.00	-	-

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22020704	ENGINEERING SERVICES	550,000.00	-	-
22020705	ARCHITECTURAL SERVICES	350,000.00	-	-
22020706	SURVEYING SERVICES	350,000.00	-	-
22020707	AGRICULTURAL CONSULTING	500,000.00	-	-
220208	FUEL & LUBRICANTS - GENERAL	1,750,000.00	-	-
22020801	MOTOR VEHICLE FUEL COST	950,000.00	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	410,000.00	-	-
22020803	PLANT / GENERATOR FUEL COST	390,000.00	-	-
220209	FINANCIAL CHARGES - GENERAL	70,000.00	6,777.43	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	6,777.43	-
220210	MISCELLANEOUS EXPENSES GENERAL	11,540,000.00	-	-
22021001	REFRESHMENT & MEALS	2,500,000.00	-	-
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000.00	-	-
22021003	PUBLICITY & ADVERTISEMENTS	1,900,000.00	-	-
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	-	-
22021006	POSTAGES & COURIER SERVICES	140,000.00	-	-
22021007	WELFARE PACKAGES	750,000.00	-	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	-	-
23	CAPITAL EXPENDITURE	-	2,065,000.00	24,977,000.00
2301	FIXED ASSETS PURCHASED	-	2,065,000.00	24,977,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	2,065,000.00	24,977,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	14,477,000.00
23010113	PURCHASE OF COMPUTERS	-	1,800,000.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	-	265,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	3,500,000.00

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MDA: 011102100500 - Bureau of Archives, Research and Documentation			
Code	Economic	2023 Approved Budget	2023 Performance January to September
2	EXPENDITURES	<u>31,156,078.30</u>	<u>17,491,988.00</u>
21	PERSONNEL COST	<u>22,114,676.00</u>	<u>15,497,336.00</u>
2101	SALARY	<u>22,114,676.00</u>	<u>15,497,336.00</u>
210101	SALARIES AND WAGES	<u>22,114,676.00</u>	<u>15,497,336.00</u>
21010101	SALARY	22,114,676.00	15,497,336.00
22	OTHER RECURRENT COSTS	<u>9,041,402.30</u>	<u>1,994,652.00</u>
2202	OVERHEAD COST	<u>9,041,402.30</u>	<u>1,994,652.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,835,000.00</u>	<u>709,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	585,000.00	120,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000.00	589,000.00
220202	UTILITIES - GENERAL	<u>781,998.00</u>	<u>161,000.00</u>
22020201	ELECTRICITY CHARGES	246,456.00	60,000.00
22020203	INTERNET ACCESS CHARGES	280,000.00	90,000.00
22020205	WATER RATES	255,542.00	11,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,708,644.00</u>	<u>466,200.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	822,612.00	384,300.00
22020302	BOOKS	290,500.00	2,000.00
22020303	NEWSPAPERS	81,032.00	22,900.00
22020304	MAGAZINES & PERIODICALS	73,500.00	40,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	220,500.00	17,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	110,250.00	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	110,250.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>1,884,057.00</u>	<u>105,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	897,813.00	46,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	345,744.00	13,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	360,500.00	39,000.00
22020406	OTHER MAINTENANCE SERVICES	140,000.00	7,000.00
220206	OTHER SERVICES - GENERAL	<u>115,430.00</u>	<u>15,000.00</u>

22020605	CLEANING & FUMIGATION SERVICES	115,430.00	15,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	458,787.00	329,700.00	586,757.00
22020801	MOTOR VEHICLE FUEL COST	386,757.00	329,700.00	386,757.00
22020803	PLANT / GENERATOR FUEL COST	72,030.00	-	200,000.00
220209	FINANCIAL CHARGES - GENERAL	786.30	452.00	1,760.26
22020901	BANK CHARGES (OTHER THAN INTEREST)	786.30	452.00	1,760.26
220210	MISCELLANEOUS EXPENSES GENERAL	2,256,700.00	208,300.00	1,091,789.74
22021001	REFRESHMENT & MEALS	44,100.00	23,000.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	230,300.00	135,300.00	230,300.00
22021003	PUBLICITY & ADVERTISEMENTS	27,300.00	-	27,300.00
22021004	MEDICAL EXPENSES-LOCAL	175,000.00	-	175,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	140,000.00	-	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	140,000.00	50,000.00	140,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	-	419,189.74
23	CAPITAL EXPENDITURE	-	-	1,830,000.00
2303	REHABILITATION / REPAIRS	-	-	1,830,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	1,830,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	1,830,000.00

MDA:		011103300100 - Benue State Aids Control Agency (BENSACA)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>17,343,698.60</u>	<u>994,700.00</u>	<u>18,080,000.00</u>
22	OTHER RECURRENT COSTS	<u>17,343,698.60</u>	<u>994,700.00</u>	<u>18,080,000.00</u>
2202	OVERHEAD COST	<u>16,143,698.60</u>	<u>994,700.00</u>	<u>17,880,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	875,000.00	-	1,085,800.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000.00	-	660,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	525,000.00	-	425,000.00
220202	UTILITIES - GENERAL	430,000.00	30,000.00	430,000.00
22020201	ELECTRICITY CHARGES	140,000.00	-	140,000.00
22020202	TELEPHONE CHARGES	35,000.00	10,000.00	35,000.00
22020203	INTERNET ACCESS CHARGES	105,000.00	20,000.00	105,000.00
22020205	WATER RATES	150,000.00	-	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,804,300.00	104,500.00	8,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	94,500.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	254,300.00	10,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	-	7,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,570,198.60	275,500.00	1,280,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	138,700.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	1,500.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	540,198.60	15,300.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	260,000.00	120,000.00	260,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	245,000.00	-	145,000.00
22020406	OTHER MAINTENANCE SERVICES	175,000.00	-	175,000.00
220205	TRAINING - GENERAL	550,000.00	-	50,000.00
22020501	LOCAL TRAINING	550,000.00	-	50,000.00
220206	OTHER SERVICES - GENERAL	490,000.00	-	150,000.00
22020601	SECURITY SERVICES	140,000.00	-	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	-	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	525,000.00	-	350,000.00
22020701	FINANCIAL CONSULTING	175,000.00	-	50,000.00

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22020708	MEDICAL CONSULTING	350,000.00	-	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,050,000.00	234,700.00	680,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	234,700.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	350,000.00	-	180,000.00
220209	FINANCIAL CHARGES - GENERAL	4,200.00	-	4,200.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,200.00	-	4,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,845,000.00	350,000.00	5,250,000.00
22021001	REFRESHMENT & MEALS	490,000.00	200,000.00	790,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	725,000.00	120,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	320,000.00	20,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	350,000.00	-	500,000.00
22021006	POSTAGES & COURIER SERVICES	35,000.00	10,000.00	35,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	175,000.00	-	175,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,750,000.00	-	150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,200,000.00	-	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,200,000.00	-	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,200,000.00	-	200,000.00

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MDA: 011103700100 - Muslim Pilgrims Welfare Board (MPWB)				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>9,969,740.00</u>	<u>3,294,666.91</u>	<u>95,424,600.75</u>
21	PERSONNEL COST	<u>5,520,696.00</u>	<u>2,348,940.00</u>	<u>4,176,600.75</u>
2101	SALARY	<u>5,520,696.00</u>	<u>2,348,940.00</u>	<u>4,176,600.75</u>
210101	SALARIES AND WAGES	<u>5,520,696.00</u>	<u>2,348,940.00</u>	<u>4,176,600.75</u>
21010101	SALARY	5,520,696.00	2,348,940.00	4,176,600.75
22	OTHER RECURRENT COSTS	<u>4,449,044.00</u>	<u>945,726.91</u>	<u>4,248,000.00</u>
2202	OVERHEAD COST	<u>4,449,044.00</u>	<u>945,726.91</u>	<u>4,248,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,186,450.00</u>	<u>305,000.00</u>	<u>945,750.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	436,450.00	-	195,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	305,000.00	750,000.00
220202	UTILITIES - GENERAL	<u>252,700.00</u>	<u>35,000.00</u>	<u>400,700.00</u>
22020201	ELECTRICITY CHARGES	42,700.00	5,000.00	142,700.00
22020203	INTERNET ACCESS CHARGES	140,000.00	20,000.00	140,000.00
22020205	WATER RATES	35,000.00	10,000.00	83,000.00
22020206	SEWERAGE CHARGES	35,000.00	-	35,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>570,000.00</u>	<u>155,000.00</u>	<u>870,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	220,000.00	40,000.00	520,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	115,000.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>275,000.00</u>	<u>150,000.00</u>	<u>275,000.00</u>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	175,000.00	60,000.00	175,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	90,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	<u>385,000.00</u>	<u>200,000.00</u>	<u>585,000.00</u>
22020601	SECURITY SERVICES	175,000.00	100,000.00	175,000.00
22020605	CLEANING & FUMIGATION SERVICES	210,000.00	100,000.00	410,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>908,344.00</u>	<u>-</u>	<u>300,000.00</u>
22020709	AUDITING OF ACCOUNTS	908,344.00	-	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>140,000.00</u>	<u>726.91</u>	<u>140,000.00</u>
22020803	PLANT / GENERATOR FUEL COST	140,000.00	726.91	140,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>1,050.00</u>	<u>50,000.00</u>	<u>1,050.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,050.00	50,000.00	1,050.00

220210	MISCELLANEOUS EXPENSES GENERAL	730,500.00	50,000.00	730,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,500.00	-	200,500.00
22021003	PUBLICITY & ADVERTISEMENTS	280,000.00	50,000.00	280,000.00
22021007	WELFARE PACKAGES	250,000.00	-	250,000.00
23	CAPITAL EXPENDITURE	-	-	87,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	62,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	62,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	45,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	17,000,000.00
2303	REHABILITATION / REPAIRS	-	-	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	25,000,000.00

MDA:		011103800100 - Christian Pilgrims Welfare Board (CPWB)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>12,148,857.40</u>	<u>2,343,196.00</u>	<u>9,060,900.75</u>
21	PERSONNEL COST	<u>5,655,432.00</u>	<u>1,580,510.00</u>	<u>4,176,600.75</u>
2101	SALARY	<u>5,655,432.00</u>	<u>1,580,510.00</u>	<u>4,176,600.75</u>
210101	SALARIES AND WAGES	<u>5,655,432.00</u>	<u>1,580,510.00</u>	<u>4,176,600.75</u>
21010101	SALARY	5,655,432.00	1,580,510.00	4,176,600.75
22	OTHER RECURRENT COSTS	<u>6,493,425.40</u>	<u>762,686.00</u>	<u>4,248,000.00</u>
2202	OVERHEAD COST	<u>6,493,425.40</u>	<u>762,686.00</u>	<u>4,248,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>364,000.00</u>	<u>55,000.00</u>	<u>564,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	364,000.00	55,000.00	564,000.00
220202	UTILITIES - GENERAL	<u>126,833.00</u>	<u>43,000.00</u>	<u>223,158.00</u>
22020201	ELECTRICITY CHARGES	98,000.00	30,000.00	98,000.00
22020202	TELEPHONE CHARGES	3,675.00	-	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	16,758.00	13,000.00	16,758.00
22020205	WATER RATES	8,400.00	-	8,400.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>138,600.00</u>	<u>33,000.00</u>	<u>390,275.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000.00	16,000.00	221,675.00
22020303	NEWSPAPERS	33,600.00	-	33,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	35,000.00	17,000.00	135,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>560,000.00</u>	<u>-</u>	<u>560,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	-	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	140,000.00	-	140,000.00
22020406	OTHER MAINTENANCE SERVICES	70,000.00	-	70,000.00
220206	OTHER SERVICES - GENERAL	<u>336,000.00</u>	<u>210,000.00</u>	<u>336,000.00</u>
22020601	SECURITY SERVICES	336,000.00	210,000.00	336,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>3,640,000.00</u>	<u>-</u>	<u>746,575.00</u>
22020709	AUDITING OF ACCOUNTS	3,640,000.00	-	746,575.00
220208	FUEL & LUBRICANTS - GENERAL	<u>304,990.00</u>	<u>10,000.00</u>	<u>304,990.00</u>
22020801	MOTOR VEHICLE FUEL COST	280,000.00	-	280,000.00
22020803	PLANT / GENERATOR FUEL COST	24,990.00	10,000.00	24,990.00

220209	FINANCIAL CHARGES - GENERAL	652.40	686.00	652.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	652.40	686.00	652.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,022,350.00	411,000.00	1,122,350.00
22021001	REFRESHMENT & MEALS	70,000.00	-	170,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	126,000.00	-	126,000.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	21,000.00	140,000.00
22021007	WELFARE PACKAGES	686,350.00	390,000.00	686,350.00
23	CAPITAL EXPENDITURE	-	-	636,300.00
2301	FIXED ASSETS PURCHASED	-	-	636,300.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	636,300.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	636,300.00

MDA: 011104500100 - Benue State Pension Commission				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	6,110,257,743.30	4,763,418,964.27	14,301,134,790.23
21	PERSONNEL COST	6,081,965,984.00	4,751,608,309.72	14,272,814,790.23
2101	SALARY	32,038,649.00	4,657,444.08	32,038,649.00
210101	SALARIES AND WAGES	32,038,649.00	4,657,444.08	32,038,649.00
21010101	SALARY	32,038,649.00	4,657,444.08	32,038,649.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,335,527,335.00	244,127,193.62	3,240,776,141.23
210202	SOCIAL CONTRIBUTIONS	1,335,527,335.00	244,127,193.62	3,240,776,141.23
21020202	CONTRIBUTORY PENSION	952,861,204.12	244,127,193.62	1,164,000,000.53
21020203	GROUP LIFE INSURANCE	282,666,130.88	-	1,000,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	100,000,000.00	-	1,076,776,140.70
2103	SOCIAL BENEFITS	4,714,400,000.00	4,502,823,672.02	11,000,000,000.00
210301	SOCIAL BENEFITS	4,714,400,000.00	4,502,823,672.02	11,000,000,000.00
21030101	GRATUITY	640,000,000.00	485,367,620.21	2,000,000,000.00
21030102	PENSION	4,074,400,000.00	4,017,456,051.81	9,000,000,000.00
22	OTHER RECURRENT COSTS	28,291,759.30	11,810,654.55	28,320,000.00
2202	OVERHEAD COST	28,291,759.30	11,810,654.55	28,320,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,503,410.00	896,500.00	2,503,410.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,400.00	-	29,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,474,010.00	896,500.00	2,474,010.00
220202	UTILITIES - GENERAL	3,854,871.90	833,500.00	2,822,189.10
22020201	ELECTRICITY CHARGES	72,324.00	-	72,324.00
22020202	TELEPHONE CHARGES	482,276.20	100,000.00	482,276.20
22020203	INTERNET ACCESS CHARGES	1,409,100.00	450,000.00	900,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	257,397.00	75,000.00	257,397.00
22020205	WATER RATES	63,645.40	-	63,645.40
22020206	SEWERAGE CHARGES	46,546.50	-	46,546.50
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,523,582.80	208,500.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,887,082.60	3,311,300.00	5,887,082.60
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,150,000.00	2,548,800.00	3,150,000.00
22020302	BOOKS	700,000.00	-	700,000.00
22020303	NEWSPAPERS	34,986.00	-	34,986.00

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22020304	MAGAZINES & PERIODICALS	70,000.00	-	70,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,186,701.60	508,500.00	1,186,701.60
22020306	PRINTING OF SECURITY DOCUMENTS	252,000.00	-	252,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	167,440.00	50,000.00	167,440.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	204,400.00	204,000.00	204,400.00
22020309	UNIFORMS & OTHER CLOTHING	121,555.00	-	121,555.00
220204	MAINTENANCE SERVICES - GENERAL	5,090,638.20	2,455,000.00	5,590,638.20
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,750,000.00	1,051,500.00	1,750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,796,207.20	688,500.00	2,296,207.20
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	169,491.00	-	169,491.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	140,000.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	-	350,000.00
22020406	OTHER MAINTENANCE SERVICES	162,540.00	100,000.00	162,540.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	512,400.00	475,000.00	512,400.00
220205	TRAINING - GENERAL	1,975,000.00	650,000.00	1,522,203.00
22020501	LOCAL TRAINING	1,975,000.00	650,000.00	1,522,203.00
220206	OTHER SERVICES - GENERAL	346,920.00	195,000.00	818,220.00
22020601	SECURITY SERVICES	308,700.00	195,000.00	780,000.00
22020605	CLEANING & FUMIGATION SERVICES	38,220.00	-	38,220.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,491,600.00	-	510,000.00
22020701	FINANCIAL CONSULTING	1,281,600.00	-	300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	210,000.00	-	210,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,184,628.30	1,733,800.00	3,184,628.30
22020801	MOTOR VEHICLE FUEL COST	1,565,480.00	894,500.00	1,565,480.00
22020803	PLANT / GENERATOR FUEL COST	1,619,148.30	839,300.00	1,619,148.30
220209	FINANCIAL CHARGES - GENERAL	155,647.80	2,654.55	155,647.80
22020901	BANK CHARGES (OTHER THAN INTEREST)	155,647.80	2,654.55	155,647.80
220210	MISCELLANEOUS EXPENSES GENERAL	3,801,960.50	1,732,900.00	5,325,981.00
22021001	REFRESHMENT & MEALS	1,000,000.00	882,900.00	1,750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	-	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	362,383.50	60,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	492,296.00	60,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	70,000.00	-	70,000.00
22021007	WELFARE PACKAGES	900,000.00	730,000.00	1,400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	71,148.00	-	71,148.00

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22021009	SPORTING ACTIVITIES	556,133.00	-	284,833.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	1,000,000.00

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MDA:	011100600100 - Benue State Commission for Peace and Reconciliation			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	68,547,800.00	=	391,972,400.00
21	PERSONNEL COST	-	-	42,250,000.00
2101	SALARY	-	-	35,750,000.00
210101	SALARIES AND WAGES	-	-	35,750,000.00
21010101	SALARY	-	-	35,750,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	6,500,000.00
210201	ALLOWANCES	-	-	6,500,000.00
21020101	NON REGULAR ALLOWANCES	-	-	6,500,000.00
22	OTHER RECURRENT COSTS	11,842,800.00	=	291,722,400.00
2202	OVERHEAD COST	11,842,800.00	-	291,722,400.00
220201	TRAVEL & TRANSPORT - GENERAL	2,835,000.00	-	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,085,000.00	-	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,750,000.00	-	5,000,000.00
220202	UTILITIES - GENERAL	780,000.00	-	3,186,750.00
22020201	ELECTRICITY CHARGES	250,000.00	-	3,000,000.00
22020202	TELEPHONE CHARGES	-	-	150,000.00
22020203	INTERNET ACCESS CHARGES	280,000.00	-	-
22020205	WATER RATES	250,000.00	-	36,750.00
220203	MATERIALS & SUPPLIES - GENERAL	1,505,000.00	-	41,345,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	-	5,000,000.00
22020302	BOOKS	150,000.00	-	960,000.00
22020303	NEWSPAPERS	35,000.00	-	35,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	-	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	-	700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	-	700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	-	10,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	-	-
22020309	UNIFORMS & OTHER CLOTHING	-	-	2,100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	21,500,000.00

R. J. Cruz

220204	MAINTENANCE SERVICES - GENERAL	1,140,500.00	-	22,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	-	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	-	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	-	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000.00	-	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	360,500.00	-	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	140,000.00	-	-
220205	TRAINING - GENERAL	-	-	30,000,000.00
22020501	LOCAL TRAINING	-	-	30,000,000.00
220206	OTHER SERVICES - GENERAL	75,000.00	-	700,000.00
22020601	SECURITY SERVICES	-	-	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	75,000.00	-	350,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	-	12,000,000.00
22020801	MOTOR VEHICLE FUEL COST	350,000.00	-	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	-	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	-	25,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	-	25,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,992,300.00	-	173,965,150.00
22021001	REFRESHMENT & MEALS	350,000.00	-	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	750,000.00	-	90,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	27,300.00	-	35,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	175,000.00	-	1,325,150.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	140,000.00	-	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	-	140,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,500,000.00	-	45,000,000.00
23	CAPITAL EXPENDITURE	56,705,000.00	-	58,000,000.00
2301	FIXED ASSETS PURCHASED	56,705,000.00	-	18,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,705,000.00	-	18,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	3,500,000.00	-	-
23010102	PURCHASE OF OFFICE BUILDINGS	10,500,000.00	-	-
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,275,000.00	-	15,000,000.00
23010113	PURCHASE OF COMPUTERS	1,225,000.00	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	750,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	-	-

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R. J. Curran

23010117	PURCHASE OF SHREDDING MACHINES	455,000.00	-	-
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	3,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	40,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	-	30,000,000.00
23050103	MONITORING AND EVALUATION	-	-	10,000,000.00

R. J. Curran

MDA: 011200300100 - Benue State House of Assembly				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>2,529,184,720.10</u>	<u>1,165,829,239.12</u>	<u>5,666,157,192.29</u>
21	PERSONNEL COST	<u>562,412,247.30</u>	<u>250,659,429.37</u>	<u>553,366,542.48</u>
2101	SALARY	<u>382,062,696.05</u>	<u>250,659,429.37</u>	<u>553,366,542.48</u>
210101	SALARIES AND WAGES	<u>382,062,696.05</u>	<u>250,659,429.37</u>	<u>553,366,542.48</u>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	382,062,696.05	250,659,429.37	553,366,542.48
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>180,349,551.25</u>	-	-
210201	ALLOWANCES	<u>180,349,551.25</u>	-	-
21020101	NON REGULAR ALLOWANCES	180,349,551.25	-	-
22	OTHER RECURRENT COSTS	<u>1,357,155,472.80</u>	<u>615,169,809.75</u>	<u>2,400,738,649.81</u>
2202	OVERHEAD COST	<u>1,333,355,472.80</u>	<u>615,169,809.75</u>	<u>2,376,938,649.81</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>255,976,900.00</u>	<u>51,597,000.00</u>	<u>432,476,900.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000.00	18,549,000.00	75,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,500,000.00	33,048,000.00	55,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	127,476,900.00	-	247,476,900.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	-	55,000,000.00
220202	UTILITIES - GENERAL	<u>21,350,000.00</u>	<u>3,530,000.00</u>	<u>76,570,000.00</u>
22020201	ELECTRICITY CHARGES	5,600,000.00	1,930,000.00	20,000,000.00
22020202	TELEPHONE CHARGES	4,970,000.00	-	14,970,000.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00	1,200,000.00	14,000,000.00
22020205	WATER RATES	5,600,000.00	400,000.00	15,600,000.00
22020206	SEWERAGE CHARGES	1,680,000.00	-	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>143,740,000.00</u>	<u>75,324,540.00</u>	<u>212,200,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,600,000.00	24,837,000.00	40,000,000.00
22020302	BOOKS	31,500,000.00	12,404,040.00	45,000,000.00
22020303	NEWSPAPERS	11,200,000.00	6,945,000.00	21,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,000,000.00	14,016,000.00	35,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	840,000.00	300,000.00	11,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,600,000.00	1,520,000.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	28,000,000.00	15,302,500.00	40,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	239,302,966.60	141,318,198.44	367,582,966.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	49,000,000.00	27,180,800.00	70,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	106,132,966.60	68,245,000.00	146,132,966.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,200,000.00	16,315,200.00	55,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,600,000.00	930,000.00	26,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,450,000.00	11,016,000.00	36,450,000.00
22020406	OTHER MAINTENANCE SERVICES	23,800,000.00	16,031,198.44	23,800,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	8,120,000.00	1,600,000.00	10,000,000.00
220205	TRAINING - GENERAL	72,800,000.00	33,413,740.00	90,000,000.00
22020501	LOCAL TRAINING	72,800,000.00	33,413,740.00	90,000,000.00
220206	OTHER SERVICES - GENERAL	127,285,606.20	46,128,100.00	142,165,606.20
22020601	SECURITY SERVICES	75,120,000.00	25,000,000.00	110,000,000.00
22020603	RESIDENTIAL RENT	51,045,606.20	21,128,100.00	31,045,606.20
22020605	CLEANING & FUMIGATION SERVICES	1,120,000.00	-	1,120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	-	10,000,000.00
22020703	LEGAL SERVICES	7,000,000.00	-	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	86,100,000.00	46,162,310.00	148,100,000.00
22020801	MOTOR VEHICLE FUEL COST	42,000,000.00	28,360,560.00	70,000,000.00
22020803	PLANT / GENERATOR FUEL COST	42,000,000.00	-	70,000,000.00
22020806	COOKING GAS/FUEL COST	2,100,000.00	17,801,750.00	8,100,000.00
220209	FINANCIAL CHARGES - GENERAL	1,400,000.00	176,003.22	6,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,400,000.00	176,003.22	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	378,400,000.00	217,519,918.09	891,843,177.61
22021001	REFRESHMENT & MEALS	55,000,000.00	34,615,960.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	31,500,000.00	14,386,380.00	45,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	14,000,000.00	3,000,000.00	15,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,500,000.00	2,500,000.00	26,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,680,000.00	-	1,680,000.00
22021007	WELFARE PACKAGES	64,400,000.00	46,445,705.44	94,400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	56,000,000.00	26,913,600.00	96,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	15,820,000.00	7,541,970.00	30,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,500,000.00	9,809,500.00	50,500,000.00
22021041	CONTINGENCY	112,000,000.00	66,798,802.65	112,000,000.00
22021042	RECURRENT ADJUSTMENT	14,000,000.00	5,508,000.00	371,263,177.61
2204	GRANTS AND CONTRIBUTIONS GENERAL	23,800,000.00	-	23,800,000.00

R. G. (S)

220401	LOCAL GRANTS AND CONTRIBUTIONS	23,800,000.00	-	23,800,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	23,800,000.00	-	23,800,000.00
23	CAPITAL EXPENDITURE	609,617,000.00	300,000,000.00	2,712,052,000.00
2301	FIXED ASSETS PURCHASED	228,207,000.00	-	1,689,382,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	228,207,000.00	-	1,689,382,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	500,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	900,000,000.00
23010104	PURCHASE MOTOR CYCLES	350,000.00	-	1,350,000.00
23010106	PURCHASE OF VANS	21,000,000.00	-	-
23010108	PURCHASE OF BUSES	14,000,000.00	-	109,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	155,400,000.00	-	155,400,000.00
23010113	PURCHASE OF COMPUTERS	7,507,500.00	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	1,501,500.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,932,000.00	-	1,932,000.00
23010117	PURCHASE OF SHREDDING MACHINES	175,000.00	-	-
23010118	PURCHASE OF SCANNERS	231,000.00	-	-
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1,400,000.00	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	700,000.00	-	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	210,000.00	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,100,000.00	-	-
23010128	PURCHASE OF SECURITY EQUIPMENT	21,700,000.00	-	21,700,000.00
2302	CONSTRUCTION / PROVISION	378,400,000.00	300,000,000.00	1,022,400,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	378,400,000.00	300,000,000.00	1,022,400,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,400,000.00	-	62,400,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	28,000,000.00	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	14,000,000.00	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	14,000,000.00	-	-
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	300,000,000.00	300,000,000.00	960,000,000.00
2303	REHABILITATION / REPAIRS	2,800,000.00	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,800,000.00	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,800,000.00	-	-
2304	PRESERVATION OF THE ENVIRONMENT	140,000.00	-	200,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	140,000.00	-	200,000.00
23040101	TREE PLANTING	140,000.00	-	200,000.00
2305	OTHER CAPITAL PROJECTS	70,000.00	-	70,000.00

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R. J. (S)

230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000.00	-	70,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	70,000.00	-	70,000.00

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R. G. S.

MDA: 011200400100 - Benue State House of Assembly Service Commission				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>187,346,973.20</u>	<u>7,588,767.70</u>	<u>517,346,973.20</u>
21	PERSONNEL COST	<u>40,738,972.50</u>	<u>3,612,952.20</u>	<u>70,738,972.50</u>
2101	SALARY	<u>40,738,972.50</u>	<u>3,612,952.20</u>	<u>70,738,972.50</u>
210101	SALARIES AND WAGES	<u>40,738,972.50</u>	<u>3,612,952.20</u>	<u>70,738,972.50</u>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	40,738,972.50	3,612,952.20	70,738,972.50
22	OTHER RECURRENT COSTS	<u>53,060,000.70</u>	<u>3,975,815.50</u>	<u>53,060,000.70</u>
2202	OVERHEAD COST	<u>53,060,000.70</u>	<u>3,975,815.50</u>	<u>53,060,000.70</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>10,080,000.00</u>	<u>780,000.00</u>	<u>10,080,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,080,000.00	780,000.00	10,080,000.00
220202	UTILITIES - GENERAL	<u>1,155,000.00</u>	<u>75,000.00</u>	<u>1,155,000.00</u>
22020201	ELECTRICITY CHARGES	175,000.00	-	175,000.00
22020202	TELEPHONE CHARGES	175,000.00	40,000.00	175,000.00
22020203	INTERNET ACCESS CHARGES	175,000.00	35,000.00	175,000.00
22020205	WATER RATES	525,000.00	-	525,000.00
22020206	SEWERAGE CHARGES	105,000.00	-	105,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>8,400,000.00</u>	<u>735,000.00</u>	<u>8,400,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000.00	205,000.00	2,100,000.00
22020302	BOOKS	525,000.00	25,000.00	525,000.00
22020303	NEWSPAPERS	350,000.00	215,000.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	190,000.00	700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,750,000.00	100,000.00	1,750,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,750,000.00	-	1,750,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,225,000.00	-	1,225,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>5,600,000.00</u>	<u>-</u>	<u>5,600,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,750,000.00	-	1,750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	-	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,750,000.00	-	1,750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	-	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	-	700,000.00
220205	TRAINING - GENERAL	<u>3,500,000.00</u>	<u>-</u>	<u>3,500,000.00</u>

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22020501	LOCAL TRAINING	3,500,000.00	-	3,500,000.00
220206	OTHER SERVICES - GENERAL	6,125,000.00	-	6,125,000.00
22020601	SECURITY SERVICES	1,750,000.00	-	1,750,000.00
22020602	OFFICE RENT	3,500,000.00	-	3,500,000.00
22020603	RESIDENTIAL RENT	700,000.00	-	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	175,000.00	-	175,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,625,000.00	100,000.00	2,625,000.00
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	100,000.00	1,400,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	-	700,000.00
22020806	COOKING GAS/FUEL COST	525,000.00	-	525,000.00
220209	FINANCIAL CHARGES - GENERAL	700,000.70	5,815.50	700,000.70
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,000.70	5,815.50	700,000.70
220210	MISCELLANEOUS EXPENSES GENERAL	14,875,000.00	2,280,000.00	14,875,000.00
22021001	REFRESHMENT & MEALS	1,400,000.00	80,000.00	1,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,125,000.00	760,000.00	6,125,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,750,000.00	30,000.00	1,750,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,750,000.00	-	1,750,000.00
22021006	POSTAGES & COURIER SERVICES	175,000.00	80,000.00	175,000.00
22021007	WELFARE PACKAGES	3,500,000.00	1,260,000.00	3,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	175,000.00	70,000.00	175,000.00
23	CAPITAL EXPENDITURE	93,548,000.00	-	393,548,000.00
2301	FIXED ASSETS PURCHASED	93,548,000.00	-	393,548,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	93,548,000.00	-	393,548,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	-	-	300,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	49,350,000.00	-	49,350,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,325,000.00	-	17,325,000.00
23010113	PURCHASE OF COMPUTERS	2,625,000.00	-	2,625,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	19,390,000.00	-	19,390,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,960,000.00	-	1,960,000.00
23010117	PURCHASE OF SHREDDING MACHINES	28,000.00	-	28,000.00
23010118	PURCHASE OF SCANNERS	420,000.00	-	420,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,450,000.00	-	2,450,000.00

R. G. S.

MDA:	012300100100 - Ministry of Information, Culture and Tourism			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>417,823,462.00</u>	<u>273,619,298.96</u>	<u>1,032,070,011.73</u>
21	PERSONNEL COST	<u>371,333,230.00</u>	<u>255,026,409.80</u>	<u>245,030,729.93</u>
2101	SALARY	<u>371,333,230.00</u>	<u>255,026,409.80</u>	<u>245,030,729.93</u>
210101	SALARIES AND WAGES	<u>371,333,230.00</u>	<u>255,026,409.80</u>	<u>245,030,729.93</u>
21010101	SALARY	371,333,230.00	255,026,409.80	245,030,729.93
22	OTHER RECURRENT COSTS	<u>46,490,232.00</u>	<u>18,592,889.16</u>	<u>48,076,451.80</u>
2202	OVERHEAD COST	<u>46,490,232.00</u>	<u>18,592,889.16</u>	<u>48,076,451.80</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,779,770.00</u>	<u>1,929,000.00</u>	<u>6,845,721.80</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	220,500.00	210,000.00	4,286,451.80
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,559,270.00	1,719,000.00	2,559,270.00
220202	UTILITIES - GENERAL	<u>1,295,325.00</u>	<u>550,000.00</u>	<u>2,564,750.00</u>
22020201	ELECTRICITY CHARGES	210,000.00	30,000.00	300,000.00
22020202	TELEPHONE CHARGES	205,800.00	70,000.00	294,000.00
22020203	INTERNET ACCESS CHARGES	827,340.00	400,000.00	1,896,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	52,185.00	50,000.00	74,550.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>8,456,220.00</u>	<u>3,765,000.00</u>	<u>6,484,130.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	690,000.00	870,000.00	1,589,530.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	626,220.00	95,000.00	894,600.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,140,000.00	2,800,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>4,834,097.00</u>	<u>1,449,300.00</u>	<u>3,800,010.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,577,805.00	80,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	455,000.00	375,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	56,007.00	49,300.00	80,010.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	681,285.00	470,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	210,000.00	30,000.00	350,000.00
22020406	OTHER MAINTENANCE SERVICES	119,000.00	104,000.00	170,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	735,000.00	341,000.00	700,000.00
220205	TRAINING - GENERAL	<u>147,000.00</u>	-	<u>200,000.00</u>
22020501	LOCAL TRAINING	147,000.00	-	200,000.00
220206	OTHER SERVICES - GENERAL	<u>642,320.00</u>	<u>20,000.00</u>	<u>250,000.00</u>

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22020601	SECURITY SERVICES	612,920.00	-	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	29,400.00	20,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,573,040.00	22,700.00	1,723,040.00
22020801	MOTOR VEHICLE FUEL COST	1,223,040.00	-	1,223,040.00
22020803	PLANT / GENERATOR FUEL COST	350,000.00	22,700.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	41,160.00	7,889.16	58,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	41,160.00	7,889.16	58,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,721,300.00	10,849,000.00	26,150,000.00
22021001	REFRESHMENT & MEALS	700,000.00	110,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	517,440.00	-	750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	22,550,000.00	10,437,000.00	22,550,000.00
22021004	MEDICAL EXPENSES-LOCAL	570,500.00	-	500,000.00
22021006	POSTAGES & COURIER SERVICES	23,520.00	-	50,000.00
22021007	WELFARE PACKAGES	1,134,840.00	287,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	175,000.00	15,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,050,000.00	-	500,000.00
23	CAPITAL EXPENDITURE	-	-	738,962,830.00
2301	FIXED ASSETS PURCHASED	-	-	308,962,830.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	308,962,830.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	308,962,830.00
2302	CONSTRUCTION / PROVISION	-	-	330,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	330,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	30,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	300,000,000.00
2303	REHABILITATION / REPAIRS	-	-	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	100,000,000.00

R. G. (S)

MDA:		012300300100 - Benue State Television Corporation		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>161,992,500.00</u>	<u>67,979,456.33</u>	<u>128,982,747.86</u>
21	PERSONNEL COST	<u>65,450,000.00</u>	<u>42,316,269.42</u>	<u>42,561,312.58</u>
2101	SALARY	<u>57,200,000.00</u>	<u>32,856,559.76</u>	<u>39,311,312.58</u>
210101	SALARIES AND WAGES	<u>57,200,000.00</u>	<u>32,856,559.76</u>	<u>39,311,312.58</u>
21010101	SALARY	57,200,000.00	32,856,559.76	39,311,312.58
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>8,250,000.00</u>	<u>9,459,709.66</u>	<u>3,250,000.00</u>
210201	ALLOWANCES	<u>8,250,000.00</u>	<u>9,459,709.66</u>	<u>3,250,000.00</u>
21020101	NON REGULAR ALLOWANCES	8,250,000.00	9,459,709.66	3,250,000.00
22	OTHER RECURRENT COSTS	<u>96,542,500.00</u>	<u>25,663,186.91</u>	<u>51,221,435.28</u>
2202	OVERHEAD COST	<u>96,542,500.00</u>	<u>25,663,186.91</u>	<u>51,221,435.28</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,800,000.00</u>	<u>433,450.00</u>	<u>1,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,750,000.00	256,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,050,000.00	177,450.00	500,000.00
220202	UTILITIES - GENERAL	<u>29,010,000.00</u>	<u>1,251,000.00</u>	<u>8,183,935.28</u>
22020201	ELECTRICITY CHARGES	350,000.00	-	-
22020202	TELEPHONE CHARGES	350,000.00	20,000.00	350,000.00
22020203	INTERNET ACCESS CHARGES	4,000,000.00	412,000.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,350,000.00	271,000.00	2,123,935.28
22020205	WATER RATES	175,000.00	24,000.00	175,000.00
22020206	SEWERAGE CHARGES	35,000.00	-	35,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,750,000.00	524,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>12,328,000.00</u>	<u>2,796,850.00</u>	<u>4,330,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,750,000.00	1,990,200.00	1,800,000.00
22020302	BOOKS	1,050,000.00	105,000.00	-
22020303	NEWSPAPERS	350,000.00	96,650.00	350,000.00
22020304	MAGAZINES & PERIODICALS	350,000.00	-	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	490,000.00	285,000.00	490,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	140,000.00	-	140,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	350,000.00	-	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,548,000.00	-	-

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R. Garcia

22020309	UNIFORMS & OTHER CLOTHING	1,050,000.00	320,000.00	1,050,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,250,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	7,357,500.00	3,763,350.00	8,157,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,450,000.00	154,500.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	560,000.00	137,000.00	560,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00	458,000.00	350,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000.00	2,547,600.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000.00	200,000.00	750,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	150,000.00	350,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	647,500.00	116,250.00	647,500.00
220205	TRAINING - GENERAL	6,100,000.00	1,794,000.00	5,000,000.00
22020501	LOCAL TRAINING	3,500,000.00	1,794,000.00	2,500,000.00
22020502	INTERNATIONAL TRAINING	2,600,000.00	-	2,500,000.00
220206	OTHER SERVICES - GENERAL	1,400,000.00	1,003,000.00	1,550,000.00
22020601	SECURITY SERVICES	1,050,000.00	640,000.00	1,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	363,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,150,000.00	1,002,000.00	5,050,000.00
22020701	FINANCIAL CONSULTING	350,000.00	120,000.00	350,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	-	3,000,000.00
22020703	LEGAL SERVICES	550,000.00	-	500,000.00
22020704	ENGINEERING SERVICES	550,000.00	882,000.00	500,000.00
22020705	ARCHITECTURAL SERVICES	350,000.00	-	350,000.00
22020706	SURVEYING SERVICES	350,000.00	-	350,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,369,000.00	3,102,300.00	3,990,000.00
22020801	MOTOR VEHICLE FUEL COST	3,984,000.00	685,300.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	490,000.00	-	490,000.00
22020803	PLANT / GENERATOR FUEL COST	680,000.00	2,417,000.00	3,000,000.00
22020806	COOKING GAS/FUEL COST	215,000.00	-	-
220209	FINANCIAL CHARGES - GENERAL	2,070,000.00	4,610.91	70,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	4,610.91	70,000.00
22020902	INSURANCE PREMIUM	2,000,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	26,958,000.00	10,512,626.00	13,890,000.00
22021001	REFRESHMENT & MEALS	1,050,000.00	634,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	718,000.00	70,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	18,000,000.00	9,518,626.00	10,000,000.00

R. J. (G.S.)

22021004	MEDICAL EXPENSES-LOCAL	1,050,000.00	-	500,000.00
22021006	POSTAGES & COURIER SERVICES	140,000.00	20,000.00	140,000.00
22021007	WELFARE PACKAGES	1,500,000.00	140,000.00	750,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	-	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	130,000.00	500,000.00
23	CAPITAL EXPENDITURE	-	-	35,200,000.00
2301	FIXED ASSETS PURCHASED	-	-	13,955,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	13,955,000.00
23010104	PURCHASE MOTOR CYCLES	-	-	3,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	8,750,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	1,680,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	525,000.00
2302	CONSTRUCTION / PROVISION	-	-	10,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	10,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	3,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	7,000,000.00
2303	REHABILITATION / REPAIRS	-	-	3,745,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	3,745,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	1,295,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	2,450,000.00
2305	OTHER CAPITAL PROJECTS	-	-	7,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	7,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	-	2,800,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	4,200,000.00

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R. Benue

MDA:		012300400100 - Radio Benue Corporation		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>344,763,444.96</u>	<u>205,261,437.88</u>	<u>328,573,712.41</u>
21	PERSONNEL COST	<u>292,582,852.00</u>	<u>188,858,937.88</u>	<u>310,723,712.41</u>
2101	SALARY	<u>292,582,852.00</u>	<u>188,858,937.88</u>	<u>310,723,712.41</u>
210101	SALARIES AND WAGES	<u>292,582,852.00</u>	<u>188,858,937.88</u>	<u>310,723,712.41</u>
21010101	SALARY	292,582,852.00	188,858,937.88	310,723,712.41
22	OTHER RECURRENT COSTS	<u>52,180,592.96</u>	<u>16,402,500.00</u>	<u>17,850,000.00</u>
2202	OVERHEAD COST	<u>52,180,592.96</u>	<u>16,402,500.00</u>	<u>17,850,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,789,400.00</u>	<u>380,000.00</u>	<u>560,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	229,400.00	60,000.00	120,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,560,000.00	320,000.00	440,000.00
220202	UTILITIES - GENERAL	<u>10,176,040.00</u>	<u>818,000.00</u>	<u>1,410,000.00</u>
22020201	ELECTRICITY CHARGES	2,511,040.00	818,000.00	500,000.00
22020202	TELEPHONE CHARGES	140,000.00	-	140,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	-	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	-	100,000.00
22020205	WATER RATES	70,000.00	-	70,000.00
22020206	SEWERAGE CHARGES	105,000.00	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,850,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,120,000.00</u>	<u>390,000.00</u>	<u>1,130,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	560,000.00	390,000.00	780,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	-	350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	210,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	<u>7,228,160.00</u>	<u>2,478,500.00</u>	<u>1,911,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,350,000.00	350,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,350.00	-	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	107,310.00	40,500.00	81,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	525,000.00	60,000.00	120,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,000.00	80,000.00	160,000.00
22020406	OTHER MAINTENANCE SERVICES	3,398,500.00	1,948,000.00	1,000,000.00
220205	TRAINING - GENERAL	<u>1,000,000.00</u>	<u>-</u>	<u>500,000.00</u>

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R. Garcia

22020501	LOCAL TRAINING	1,000,000.00	-	500,000.00
220206	OTHER SERVICES - GENERAL	245,000.00	-	425,000.00
22020601	SECURITY SERVICES	175,000.00	-	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	70,000.00	-	175,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,750,000.00	-	200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,750,000.00	-	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	25,399,142.96	11,965,000.00	11,082,000.00
22020801	MOTOR VEHICLE FUEL COST	294,000.00	305,000.00	582,000.00
22020803	PLANT / GENERATOR FUEL COST	25,105,142.96	11,660,000.00	10,500,000.00
220209	FINANCIAL CHARGES - GENERAL	35,000.00	-	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,000.00	-	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,437,850.00	371,000.00	582,000.00
22021001	REFRESHMENT & MEALS	350,000.00	-	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	-	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	560,000.00	360,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	350,000.00	-	100,000.00
22021006	POSTAGES & COURIER SERVICES	22,050.00	11,000.00	22,000.00
22021007	WELFARE PACKAGES	450,800.00	-	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	550,000.00	-	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	105,000.00	-	60,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	350,000.00	-	50,000.00

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R. G. (S)

MDA: 012301300100 - Benue Printing and Publishing Corporation (BPPC)				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>126,928,866.00</u>	<u>77,527,416.47</u>	<u>139,397,810.18</u>
21	PERSONNEL COST	<u>118,290,810.00</u>	<u>73,685,279.57</u>	<u>132,317,810.18</u>
2101	SALARY	<u>118,290,810.00</u>	<u>73,685,279.57</u>	<u>132,317,810.18</u>
210101	SALARIES AND WAGES	<u>118,290,810.00</u>	<u>73,685,279.57</u>	<u>132,317,810.18</u>
21010101	SALARY	118,290,810.00	73,685,279.57	132,317,810.18
22	OTHER RECURRENT COSTS	<u>8,638,056.00</u>	<u>3,842,136.90</u>	<u>7,080,000.00</u>
2202	OVERHEAD COST	<u>8,638,056.00</u>	<u>3,842,136.90</u>	<u>7,080,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>382,900.00</u>	<u>108,500.00</u>	<u>319,900.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	102,900.00	-	102,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	280,000.00	108,500.00	217,000.00
220202	UTILITIES - GENERAL	<u>936,140.00</u>	<u>395,900.00</u>	<u>868,140.00</u>
22020201	ELECTRICITY CHARGES	280,000.00	106,000.00	212,000.00
22020202	TELEPHONE CHARGES	215,000.00	63,300.00	215,000.00
22020203	INTERNET ACCESS CHARGES	350,000.00	176,600.00	350,000.00
22020205	WATER RATES	74,970.00	50,000.00	74,970.00
22020206	SEWERAGE CHARGES	16,170.00	-	16,170.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,751,650.00</u>	<u>1,800,400.00</u>	<u>3,453,995.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,000.00	1,082,200.00	1,750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000.00	718,200.00	1,452,345.00
22020306	PRINTING OF SECURITY DOCUMENTS	213,150.00	-	213,150.00
22020309	UNIFORMS & OTHER CLOTHING	38,500.00	-	38,500.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,724,149.00</u>	<u>664,700.00</u>	<u>1,210,110.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	412,649.00	302,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	230,615.00	93,700.00	230,615.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	159,495.00	-	159,495.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000.00	36,000.00	385,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	385,000.00	233,000.00	385,000.00
22020406	OTHER MAINTENANCE SERVICES	151,390.00	-	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>893,212.00</u>	<u>410,520.00</u>	<u>277,850.00</u>

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22020801	MOTOR VEHICLE FUEL COST	523,487.00	263,000.00	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	91,875.00	-	-
22020803	PLANT / GENERATOR FUEL COST	277,850.00	147,520.00	277,850.00
220209	FINANCIAL CHARGES - GENERAL	35,000.00	7,316.90	35,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,000.00	7,316.90	35,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	915,005.00	454,800.00	915,005.00
22021001	REFRESHMENT & MEALS	245,000.00	202,800.00	245,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	52,185.00	-	52,185.00
22021003	PUBLICITY & ADVERTISEMENTS	8,820.00	-	8,820.00
22021004	MEDICAL EXPENSES-LOCAL	175,000.00	64,000.00	175,000.00
22021006	POSTAGES & COURIER SERVICES	31,500.00	-	31,500.00
22021007	WELFARE PACKAGES	350,000.00	-	350,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	52,500.00	188,000.00	52,500.00

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MDA:		012305500100 - Government Printing Department		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>7,721,806.44</u>	<u>1,515,116.96</u>	<u>7,524,248.48</u>
21	PERSONNEL COST	<u>3,521,806.44</u>	<u>515,116.96</u>	<u>444,248.48</u>
2101	SALARY	<u>3,521,806.44</u>	<u>515,116.96</u>	<u>444,248.48</u>
210101	SALARIES AND WAGES	<u>3,521,806.44</u>	<u>515,116.96</u>	<u>444,248.48</u>
21010101	SALARY	3,521,806.44	515,116.96	444,248.48
22	OTHER RECURRENT COSTS	<u>4,200,000.00</u>	<u>1,000,000.00</u>	<u>7,080,000.00</u>
2202	OVERHEAD COST	<u>4,200,000.00</u>	<u>1,000,000.00</u>	<u>7,080,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>436,590.00</u>	<u>200,000.00</u>	<u>436,590.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	218,295.00	100,000.00	218,295.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	218,295.00	100,000.00	218,295.00
220202	UTILITIES - GENERAL	<u>873,180.00</u>	<u>200,000.00</u>	<u>873,180.00</u>
22020201	ELECTRICITY CHARGES	654,885.00	200,000.00	654,885.00
22020202	TELEPHONE CHARGES	43,659.00	-	43,659.00
22020203	INTERNET ACCESS CHARGES	43,659.00	-	43,659.00
22020205	WATER RATES	65,488.50	-	65,488.50
22020206	SEWERAGE CHARGES	65,488.50	-	65,488.50
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,084,041.00</u>	<u>400,000.00</u>	<u>2,760,133.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	327,442.50	100,000.00	527,442.50
22020304	MAGAZINES & PERIODICALS	232,690.50	100,000.00	232,690.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	87,318.00	-	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	436,590.00	200,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>742,203.00</u>	<u>100,000.00</u>	<u>1,646,111.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	305,613.00	100,000.00	305,613.00
22020402	MAINTENANCE OF OFFICE FURNITURE	130,977.00	-	530,977.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	87,318.00	-	87,318.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	43,659.00	-	43,659.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	130,977.00	-	530,977.00
22020406	OTHER MAINTENANCE SERVICES	43,659.00	-	147,567.00
220205	TRAINING - GENERAL	<u>218,295.00</u>	<u>-</u>	<u>218,295.00</u>
22020501	LOCAL TRAINING	218,295.00	-	218,295.00
220206	OTHER SERVICES - GENERAL	<u>87,318.00</u>	<u>-</u>	<u>87,318.00</u>

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R. J. (S)

22020601	SECURITY SERVICES	43,659.00	-	43,659.00
22020605	CLEANING & FUMIGATION SERVICES	43,659.00	-	43,659.00
220208	FUEL & LUBRICANTS - GENERAL	436,590.00	80,000.00	736,590.00
22020801	MOTOR VEHICLE FUEL COST	218,295.00	50,000.00	218,295.00
22020803	PLANT / GENERATOR FUEL COST	218,295.00	30,000.00	518,295.00
220209	FINANCIAL CHARGES - GENERAL	16,170.00	-	16,170.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,170.00	-	16,170.00
220210	MISCELLANEOUS EXPENSES GENERAL	305,613.00	20,000.00	305,613.00
22021001	REFRESHMENT & MEALS	65,488.50	-	65,488.50
22021003	PUBLICITY & ADVERTISEMENTS	109,147.50	20,000.00	109,147.50
22021007	WELFARE PACKAGES	130,977.00	-	130,977.00

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R. Garcia

MDA: 012400100100 - Bureau of Internal Affairs and Special Services (BIASS)				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>11,709,458,853.16</u>	<u>7,215,412,497.79</u>	<u>10,808,400,000.00</u>
21	PERSONNEL COST	<u>109,572,812.16</u>	<u>73,878,080.50</u>	<u>124,500,000.00</u>
2101	SALARY	<u>109,572,812.16</u>	<u>69,378,080.50</u>	<u>120,000,000.00</u>
210101	SALARIES AND WAGES	<u>109,572,812.16</u>	<u>69,378,080.50</u>	<u>120,000,000.00</u>
21010101	SALARY	109,572,812.16	69,378,080.50	120,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	<u>4,500,000.00</u>	<u>4,500,000.00</u>
210201	ALLOWANCES	-	<u>4,500,000.00</u>	<u>4,500,000.00</u>
21020101	NON REGULAR ALLOWANCES	-	4,500,000.00	4,500,000.00
22	OTHER RECURRENT COSTS	<u>9,963,786,041.00</u>	<u>7,136,530,067.29</u>	<u>10,683,900,000.00</u>
2202	OVERHEAD COST	<u>9,563,786,041.00</u>	<u>7,131,030,067.29</u>	<u>10,283,900,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>7,500,000.00</u>	<u>110,000.00</u>	<u>7,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	-	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	110,000.00	500,000.00
220202	UTILITIES - GENERAL	<u>12,710,000.00</u>	<u>7,210,000.00</u>	<u>12,710,000.00</u>
22020203	INTERNET ACCESS CHARGES	12,000,000.00	7,000,000.00	12,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	710,000.00	210,000.00	710,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>156,160,000.00</u>	<u>170,000.00</u>	<u>156,160,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	170,000.00	350,000.00
22020302	BOOKS	70,000.00	-	70,000.00
22020303	NEWSPAPERS	70,000.00	-	70,000.00
22020304	MAGAZINES & PERIODICALS	70,000.00	-	70,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,000.00	-	4,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,400,000.00	-	1,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	150,000,000.00	-	150,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>7,940,000.00</u>	<u>810,000.00</u>	<u>7,940,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,750,000.00	810,000.00	6,750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	-	350,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000.00	-	70,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,000.00	-	70,000.00

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22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	700,000.00	-	700,000.00
220205	TRAINING - GENERAL	30,000,000.00	-	21,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	-	21,000,000.00
220206	OTHER SERVICES - GENERAL	9,293,886,041.00	7,065,538,200.00	10,025,000,000.00
22020601	SECURITY SERVICES	21,000,000.00	11,064,000.00	25,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	9,272,886,041.00	7,054,474,200.00	10,000,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,000,000.00	10,322,500.00	21,000,000.00
22020706	SURVEYING SERVICES	21,000,000.00	10,322,500.00	21,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,205,000.00	851,185.57	2,205,000.00
22020801	MOTOR VEHICLE FUEL COST	2,100,000.00	800,000.00	2,100,000.00
22020803	PLANT / GENERATOR FUEL COST	105,000.00	51,185.57	105,000.00
220209	FINANCIAL CHARGES - GENERAL	105,000.00	42,181.72	105,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	105,000.00	42,181.72	105,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,280,000.00	45,976,000.00	30,280,000.00
22021001	REFRESHMENT & MEALS	70,000.00	-	70,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	70,000.00	-	70,000.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	26,000.00	140,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	32,000,000.00	45,950,000.00	30,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	400,000,000.00	5,500,000.00	400,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	400,000,000.00	5,500,000.00	400,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	400,000,000.00	5,500,000.00	400,000,000.00
23	CAPITAL EXPENDITURE	1,636,100,000.00	5,004,350.00	-
2301	FIXED ASSETS PURCHASED	436,100,000.00	2,062,850.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	436,100,000.00	2,062,850.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,400,000.00	-	-
23010119	PURCHASE OF POWER GENERATING SET	700,000.00	-	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	84,000,000.00	2,062,850.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	350,000,000.00	-	-
2303	REHABILITATION / REPAIRS	1,200,000,000.00	2,941,500.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,200,000,000.00	2,941,500.00	-
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	1,200,000,000.00	2,941,500.00	-

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R. Garcia

MDA:		012500100100 - Office of the Head of Service (HOS)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>609,962,287.06</u>	<u>363,167,801.22</u>	<u>621,150,559.30</u>
21	PERSONNEL COST	<u>580,156,058.76</u>	<u>344,453,796.47</u>	<u>574,705,759.30</u>
2101	SALARY	<u>420,156,058.76</u>	<u>263,984,665.23</u>	<u>474,705,759.30</u>
210101	SALARIES AND WAGES	<u>420,156,058.76</u>	<u>263,984,665.23</u>	<u>474,705,759.30</u>
21010101	SALARY	420,156,058.76	263,984,665.23	474,705,759.30
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>160,000,000.00</u>	<u>80,469,131.24</u>	<u>100,000,000.00</u>
210201	ALLOWANCES	<u>160,000,000.00</u>	<u>80,469,131.24</u>	<u>100,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	160,000,000.00	80,469,131.24	100,000,000.00
22	OTHER RECURRENT COSTS	<u>29,806,228.30</u>	<u>18,714,004.75</u>	<u>46,444,800.00</u>
2202	OVERHEAD COST	<u>29,806,228.30</u>	<u>18,714,004.75</u>	<u>46,444,800.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,695,000.00</u>	<u>780,000.00</u>	<u>2,695,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	161,700.00	140,000.00	161,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,533,300.00	640,000.00	2,533,300.00
220202	UTILITIES - GENERAL	<u>680,750.00</u>	<u>421,000.00</u>	<u>1,050,000.00</u>
22020202	TELEPHONE CHARGES	84,000.00	30,000.00	84,000.00
22020203	INTERNET ACCESS CHARGES	280,000.00	165,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	280,000.00	196,000.00	336,000.00
22020205	WATER RATES	36,750.00	30,000.00	30,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>7,269,486.00</u>	<u>5,481,000.00</u>	<u>12,680,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,300,896.00	5,150,000.00	10,300,000.00
22020302	BOOKS	107,800.00	105,000.00	110,000.00
22020303	NEWSPAPERS	44,100.00	43,000.00	60,000.00
22020304	MAGAZINES & PERIODICALS	58,800.00	55,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	715,890.00	108,000.00	2,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	42,000.00	20,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>4,164,510.00</u>	<u>2,527,500.00</u>	<u>6,227,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,587,600.00	921,000.00	2,675,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	405,720.00	383,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	124,950.00	40,000.00	125,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	318,990.00	316,000.00	450,000.00

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R. J. (S)

22020405	MAINTENANCE OF PLANTS/GENERATORS	345,450.00	63,500.00	345,000.00
22020406	OTHER MAINTENANCE SERVICES	1,381,800.00	804,000.00	2,381,800.00
220205	TRAINING - GENERAL	1,078,000.00	300,000.00	500,000.00
22020501	LOCAL TRAINING	1,078,000.00	300,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,078,000.00	1,467,427.75	2,934,855.50
22020703	LEGAL SERVICES	1,078,000.00	1,467,427.75	2,934,855.50
220208	FUEL & LUBRICANTS - GENERAL	2,256,000.00	692,900.00	4,356,000.00
22020801	MOTOR VEHICLE FUEL COST	1,756,000.00	422,900.00	3,756,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	270,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	14,482.30	8,677.00	18,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,482.30	8,677.00	18,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,570,000.00	7,035,500.00	15,983,944.50
22021001	REFRESHMENT & MEALS	3,178,000.00	3,060,500.00	6,121,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,800,000.00	2,324,700.00	4,649,400.00
22021003	PUBLICITY & ADVERTISEMENTS	539,000.00	175,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,269,100.00	765,000.00	2,018,000.00
22021006	POSTAGES & COURIER SERVICES	53,900.00	50,300.00	96,000.00
22021007	WELFARE PACKAGES	560,000.00	370,000.00	849,544.50
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,750,000.00	80,000.00	750,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	420,000.00	210,000.00	1,000,000.00

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(R. Garcia)

MDA:		012500100200 - Bureau of Establishment and Management Services		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>342,187,142.20</u>	<u>77,717,902.00</u>	<u>326,129,506.65</u>
21	PERSONNEL COST	<u>253,000,000.00</u>	<u>47,336,893.00</u>	<u>317,633,506.65</u>
2101	SALARY	<u>253,000,000.00</u>	<u>47,336,893.00</u>	<u>317,633,506.65</u>
210101	SALARIES AND WAGES	<u>253,000,000.00</u>	<u>47,336,893.00</u>	<u>317,633,506.65</u>
21010101	SALARY	253,000,000.00	47,336,893.00	317,633,506.65
22	OTHER RECURRENT COSTS	<u>43,404,853.20</u>	<u>24,354,759.00</u>	<u>8,496,000.00</u>
2202	OVERHEAD COST	<u>43,404,853.20</u>	<u>24,354,759.00</u>	<u>8,496,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>6,405,000.00</u>	<u>2,660,700.00</u>	<u>1,300,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,850,000.00	2,329,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,555,000.00	331,700.00	300,000.00
220202	UTILITIES - GENERAL	-	<u>5,478,000.00</u>	<u>1,000,000.00</u>
22020203	INTERNET ACCESS CHARGES	-	5,478,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,290,000.00</u>	<u>1,015,750.00</u>	<u>2,392,058.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000.00	1,015,750.00	1,392,058.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,190,000.00	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>9,469,359.20</u>	<u>4,408,100.00</u>	<u>1,406,700.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,555,000.00	406,500.00	813,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,229.60	8,000.00	16,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,229.60	13,600.00	27,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,835,500.00	3,980,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	50,400.00	-	50,500.00
220205	TRAINING - GENERAL	<u>4,971,148.00</u>	<u>4,971,000.00</u>	<u>500,000.00</u>
22020501	LOCAL TRAINING	4,971,148.00	4,971,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	<u>1,750,000.00</u>	-	<u>300,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	1,750,000.00	-	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>9,828,376.00</u>	<u>5,483,000.00</u>	<u>570,824.00</u>
22020801	MOTOR VEHICLE FUEL COST	9,760,000.00	5,478,000.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	49,896.00	-	60,824.00
22020803	PLANT / GENERATOR FUEL COST	18,480.00	5,000.00	10,000.00

(Signature)

R. Garcia

220209	FINANCIAL CHARGES - GENERAL	70,000.00	22,009.00	44,018.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	22,009.00	44,018.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,620,970.00	316,200.00	982,400.00
22021001	REFRESHMENT & MEALS	420,000.00	178,200.00	356,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,550,000.00	99,000.00	198,000.00
22021003	PUBLICITY & ADVERTISEMENTS	118,087.20	-	50,000.00
22021004	MEDICAL EXPENSES-LOCAL	175,000.00	-	100,000.00
22021006	POSTAGES & COURIER SERVICES	455,000.00	10,000.00	20,000.00
22021007	WELFARE PACKAGES	42,000.00	29,000.00	58,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,860,882.80	-	200,000.00
23	CAPITAL EXPENDITURE	45,782,289.00	6,026,250.00	-
2301	FIXED ASSETS PURCHASED	10,612,000.00	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,612,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,050,000.00	-	-
23010113	PURCHASE OF COMPUTERS	812,000.00	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	8,400,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	350,000.00	-	-
2305	OTHER CAPITAL PROJECTS	35,170,289.00	6,026,250.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,170,289.00	6,026,250.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	35,170,289.00	6,026,250.00	-

[Signature]

R. Garcia

MDA:		012500100500 - Bureau of Service Welfare		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>393,834,733.00</u>	<u>107,995,701.00</u>	<u>1,177,668,000.00</u>
22	OTHER RECURRENT COSTS	<u>241,808,598.00</u>	<u>107,188,176.00</u>	<u>180,668,000.00</u>
2202	OVERHEAD COST	<u>241,808,598.00</u>	<u>107,188,176.00</u>	<u>180,668,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	147,000.00	130,000.00	147,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	147,000.00	130,000.00	147,000.00
220202	UTILITIES - GENERAL	106,638,000.00	39,816,176.00	107,228,000.00
22020201	ELECTRICITY CHARGES	105,000,000.00	38,716,176.00	105,000,000.00
22020202	TELEPHONE CHARGES	21,000.00	10,000.00	48,000.00
22020206	SEWERAGE CHARGES	1,617,000.00	1,090,000.00	2,180,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,554,525.00	1,455,000.00	1,990,720.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,234,800.00	1,230,000.00	1,800,000.00
22020303	NEWSPAPERS	73,500.00	70,000.00	60,000.00
22020304	MAGAZINES & PERIODICALS	111,720.00	110,000.00	30,720.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	134,505.00	45,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,570,276.00	2,211,000.00	5,153,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	155,673.00	150,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	110,250.00	102,000.00	180,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	102,900.00	47,000.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,315.00	15,000.00	35,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,328,640.00	1,071,000.00	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	657,825.00	655,000.00	660,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	178,973.00	161,000.00	178,000.00
22020413	MINOR ROAD MAINTENANCE	14,700.00	10,000.00	50,000.00
220206	OTHER SERVICES - GENERAL	70,896,000.00	28,320,000.00	32,822,880.00
22020601	SECURITY SERVICES	168,000.00	156,000.00	94,880.00
22020602	OFFICE RENT	21,000,000.00	19,000.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	49,728,000.00	28,145,000.00	28,728,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,589,860.00	28,264,000.00	30,350,000.00
22020801	MOTOR VEHICLE FUEL COST	349,860.00	110,000.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	50,240,000.00	28,154,000.00	30,000,000.00

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R. Garcia

220210	MISCELLANEOUS EXPENSES GENERAL	7,412,937.00	6,992,000.00	2,976,400.00
22021001	REFRESHMENT & MEALS	242,550.00	230,000.00	242,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	29,400.00	29,000.00	29,400.00
22021003	PUBLICITY & ADVERTISEMENTS	53,900.00	45,000.00	45,000.00
22021004	MEDICAL EXPENSES-LOCAL	84,000.00	60,000.00	45,000.00
22021006	POSTAGES & COURIER SERVICES	3,087.00	-	25,000.00
22021007	WELFARE PACKAGES	595,000.00	474,000.00	590,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,405,000.00	6,154,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	152,026,135.00	807,525.00	997,000,000.00
2301	FIXED ASSETS PURCHASED	35,000,000.00	-	303,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	-	303,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	-	303,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	807,525.00	290,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	807,525.00	290,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	807,525.00	140,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	150,000,000.00
2303	REHABILITATION / REPAIRS	17,026,135.00	-	404,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,026,135.00	-	404,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	7,000,000.00	-	7,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,026,135.00	-	397,000,000.00

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R. Garcia

MDA:	012500500100 - Bureau of Manpower Development and Training			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>80,412,056.00</u>	<u>6,707,464.00</u>	<u>22,902,199.96</u>
21	PERSONNEL COST	<u>10,102,056.00</u>	<u>5,567,364.00</u>	<u>11,674,199.96</u>
2101	SALARY	<u>10,102,056.00</u>	<u>5,567,364.00</u>	<u>11,674,199.96</u>
210101	SALARIES AND WAGES	<u>10,102,056.00</u>	<u>5,567,364.00</u>	<u>11,674,199.96</u>
21010101	SALARY	10,102,056.00	5,567,364.00	11,674,199.96
22	OTHER RECURRENT COSTS	<u>70,310,000.00</u>	<u>1,140,100.00</u>	<u>11,228,000.00</u>
2202	OVERHEAD COST	<u>70,310,000.00</u>	<u>1,140,100.00</u>	<u>11,228,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,100,000.00</u>	-	<u>3,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000.00	-	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	-	1,000,000.00
220202	UTILITIES - GENERAL	<u>840,000.00</u>	<u>50,000.00</u>	-
22020201	ELECTRICITY CHARGES	840,000.00	50,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>7,350,000.00</u>	<u>220,000.00</u>	<u>2,987,800.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000.00	90,000.00	727,800.00
22020302	BOOKS	1,750,000.00	60,000.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	-	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,400,000.00	70,000.00	140,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>11,200,000.00</u>	<u>360,000.00</u>	<u>720,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,150,000.00	180,000.00	360,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,450,000.00	50,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,450,000.00	30,000.00	60,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,000.00	50,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000.00	50,000.00	100,000.00
220205	TRAINING - GENERAL	<u>40,000,000.00</u>	-	<u>2,000,000.00</u>
22020501	LOCAL TRAINING	40,000,000.00	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	<u>1,050,000.00</u>	-	<u>500,000.00</u>
22020601	SECURITY SERVICES	1,050,000.00	-	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>2,800,000.00</u>	<u>190,000.00</u>	<u>380,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	1,750,000.00	90,000.00	180,000.00
22020803	PLANT / GENERATOR FUEL COST	1,050,000.00	100,000.00	200,000.00

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R. Garcia

220209	FINANCIAL CHARGES - GENERAL	70,000.00	100.00	200.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	100.00	200.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,900,000.00	320,000.00	1,640,000.00
22021001	REFRESHMENT & MEALS	1,400,000.00	20,000.00	40,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	300,000.00	600,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,100,000.00	-	1,000,000.00

[Signature]

R. Garcia

MDA:	014000100100 - Office of the Auditor-General of the State			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>235,550,655.00</u>	<u>93,850,674.34</u>	<u>656,078,357.56</u>
21	PERSONNEL COST	<u>135,559,440.00</u>	<u>75,734,090.34</u>	<u>141,918,357.56</u>
2101	SALARY	<u>135,559,440.00</u>	<u>75,734,090.34</u>	<u>140,748,357.56</u>
210101	SALARIES AND WAGES	<u>135,559,440.00</u>	<u>75,734,090.34</u>	<u>140,748,357.56</u>
21010101	SALARY	135,559,440.00	75,734,090.34	140,748,357.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	<u>1,170,000.00</u>
210201	ALLOWANCES	-	-	<u>1,170,000.00</u>
21020101	NON REGULAR ALLOWANCES	-	-	1,170,000.00
22	OTHER RECURRENT COSTS	<u>87,551,215.00</u>	<u>18,116,584.00</u>	<u>14,160,000.00</u>
2202	OVERHEAD COST	<u>87,551,215.00</u>	<u>18,116,584.00</u>	<u>14,160,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>10,056,239.80</u>	<u>1,813,300.00</u>	<u>3,626,600.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,056,239.80	1,813,300.00	3,626,600.00
220202	UTILITIES - GENERAL	<u>1,070,185.20</u>	<u>40,500.00</u>	<u>1,070,185.20</u>
22020201	ELECTRICITY CHARGES	441,630.00	-	441,630.00
22020203	INTERNET ACCESS CHARGES	350,000.00	-	350,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	170,755.20	-	170,755.20
22020205	WATER RATES	80,850.00	40,500.00	80,850.00
22020206	SEWERAGE CHARGES	26,950.00	-	26,950.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>17,179,490.00</u>	<u>5,018,600.00</u>	<u>3,793,446.80</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,508,500.00	597,400.00	1,194,800.00
22020302	BOOKS	107,800.00	-	107,800.00
22020304	MAGAZINES & PERIODICALS	86,240.00	-	86,240.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,950.00	-	26,950.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	-	-	377,656.80
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	15,450,000.00	4,421,200.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>12,570,000.00</u>	<u>269,300.00</u>	<u>792,500.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,150,000.00	172,300.00	344,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	80,500.00	64,500.00	129,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,123,900.00	-	200,000.00

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R. G. S.

22020405	MAINTENANCE OF PLANTS/GENERATORS	53,900.00	-	53,900.00
22020406	OTHER MAINTENANCE SERVICES	161,700.00	32,500.00	65,000.00
220205	TRAINING - GENERAL	2,000,000.00	610,000.00	1,220,000.00
22020501	LOCAL TRAINING	2,000,000.00	610,000.00	1,220,000.00
220206	OTHER SERVICES - GENERAL	595,000.00	58,000.00	116,000.00
22020602	OFFICE RENT	541,100.00	48,000.00	96,000.00
22020605	CLEANING & FUMIGATION SERVICES	53,900.00	10,000.00	20,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	41,000,000.00	9,400,000.00	1,000,000.00
22020701	FINANCIAL CONSULTING	41,000,000.00	9,400,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	835,100.00	480,000.00	960,000.00
22020801	MOTOR VEHICLE FUEL COST	673,400.00	360,000.00	720,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	107,800.00	100,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	53,900.00	20,000.00	40,000.00
220209	FINANCIAL CHARGES - GENERAL	21,000.00	19,384.00	38,768.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,000.00	19,384.00	38,768.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,224,200.00	407,500.00	1,542,500.00
22021001	REFRESHMENT & MEALS	667,800.00	108,500.00	217,000.00
22021003	PUBLICITY & ADVERTISEMENTS	17,500.00	-	17,500.00
22021004	MEDICAL EXPENSES-LOCAL	-	-	500,000.00
22021006	POSTAGES & COURIER SERVICES	29,400.00	12,000.00	24,000.00
22021007	WELFARE PACKAGES	759,500.00	287,000.00	574,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	210,000.00	-	210,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	540,000.00	-	-
23	CAPITAL EXPENDITURE	12,440,000.00	-	500,000,000.00
2301	FIXED ASSETS PURCHASED	12,440,000.00	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,440,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	490,000.00	-	-
23010113	PURCHASE OF COMPUTERS	7,210,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,740,000.00	-	-
2302	CONSTRUCTION / PROVISION	-	-	500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	500,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	500,000,000.00

[Signature]

R. Garcia

MDA:		014000200100 - Local Government Audit Department		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>71,928,541.60</u>	<u>40,542,992.70</u>	<u>75,602,494.70</u>
21	PERSONNEL COST	<u>63,399,015.00</u>	<u>38,568,550.89</u>	<u>68,522,494.70</u>
2101	SALARY	<u>63,399,015.00</u>	<u>38,568,550.89</u>	<u>68,522,494.70</u>
210101	SALARIES AND WAGES	<u>63,399,015.00</u>	<u>38,568,550.89</u>	<u>68,522,494.70</u>
21010101	SALARY	63,399,015.00	38,568,550.89	68,522,494.70
22	OTHER RECURRENT COSTS	<u>8,529,526.60</u>	<u>1,799,441.81</u>	<u>7,080,000.00</u>
2202	OVERHEAD COST	<u>8,529,526.60</u>	<u>1,799,441.81</u>	<u>7,080,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,136,820.00</u>	<u>144,000.00</u>	<u>2,136,820.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,437,460.00	-	1,437,460.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,699,360.00	144,000.00	699,360.00
220202	UTILITIES - GENERAL	<u>35,000.00</u>	<u>31,100.00</u>	<u>35,000.00</u>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	35,000.00	31,100.00	35,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,603,790.00</u>	<u>1,137,500.00</u>	<u>3,154,263.40</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,434,740.00	1,103,500.00	2,985,213.40
22020305	PRINTING OF NON SECURITY DOCUMENTS	169,050.00	34,000.00	169,050.00
220204	MAINTENANCE SERVICES - GENERAL	<u>759,429.00</u>	<u>181,250.00</u>	<u>759,429.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	398,250.00	155,000.00	398,250.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	361,179.00	26,250.00	361,179.00
220205	TRAINING - GENERAL	<u>385,020.00</u>	<u>-</u>	<u>385,020.00</u>
22020501	LOCAL TRAINING	385,020.00	-	385,020.00
220208	FUEL & LUBRICANTS - GENERAL	<u>366,030.00</u>	<u>105,000.00</u>	<u>366,030.00</u>
22020801	MOTOR VEHICLE FUEL COST	270,480.00	105,000.00	270,480.00
22020803	PLANT / GENERATOR FUEL COST	95,550.00	-	95,550.00
220209	FINANCIAL CHARGES - GENERAL	<u>446.60</u>	<u>591.81</u>	<u>446.60</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	446.60	591.81	446.60
220210	MISCELLANEOUS EXPENSES GENERAL	<u>242,991.00</u>	<u>200,000.00</u>	<u>242,991.00</u>
22021001	REFRESHMENT & MEALS	228,291.00	200,000.00	228,291.00
22021003	PUBLICITY & ADVERTISEMENTS	14,700.00	-	14,700.00
23	CAPITAL EXPENDITURE	<u>-</u>	<u>175,000.00</u>	<u>-</u>
2301	FIXED ASSETS PURCHASED	<u>-</u>	<u>175,000.00</u>	<u>-</u>

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R. J. (S)

230101	PURCHASE OF FIXED ASSETS - GENERAL	-	175,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	175,000.00	-

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(R. G. S)

MDA:	014700100100 - Benue State Civil Service Commission			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>62,204,020.20</u>	<u>37,337,464.50</u>	<u>96,440,830.08</u>
21	PERSONNEL COST	<u>4,697,348.00</u>	<u>3,098,864.50</u>	<u>5,200,830.08</u>
2101	SALARY	<u>4,697,348.00</u>	<u>3,098,864.50</u>	<u>5,200,830.08</u>
210101	SALARIES AND WAGES	<u>4,697,348.00</u>	<u>3,098,864.50</u>	<u>5,200,830.08</u>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,697,348.00	3,098,864.50	5,200,830.08
22	OTHER RECURRENT COSTS	<u>37,346,672.20</u>	<u>28,532,600.00</u>	<u>21,240,000.00</u>
2202	OVERHEAD COST	<u>37,346,672.20</u>	<u>28,532,600.00</u>	<u>21,240,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,100,000.00</u>	<u>2,064,000.00</u>	<u>2,979,050.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	879,050.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	2,064,000.00	2,100,000.00
220202	UTILITIES - GENERAL	<u>1,790,000.00</u>	<u>641,000.00</u>	<u>2,540,000.00</u>
22020201	ELECTRICITY CHARGES	1,000,000.00	500,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	650,000.00	-	1,400,000.00
22020205	WATER RATES	140,000.00	141,000.00	140,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>5,424,022.20</u>	<u>3,128,300.00</u>	<u>3,725,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,300,000.00	1,514,700.00	800,000.00
22020303	NEWSPAPERS	35,000.00	686,600.00	35,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	357,000.00	1,750,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,089,022.20	570,000.00	1,140,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>5,460,000.00</u>	<u>2,967,500.00</u>	<u>2,924,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,750,000.00	357,000.00	714,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	566,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00	1,725,000.00	350,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	124,500.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000.00	150,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	210,000.00	45,000.00	210,000.00
220205	TRAINING - GENERAL	<u>10,500,000.00</u>	<u>6,268,000.00</u>	<u>1,000,000.00</u>
22020501	LOCAL TRAINING	10,500,000.00	6,268,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	<u>560,000.00</u>	<u>370,800.00</u>	<u>560,000.00</u>
22020601	SECURITY SERVICES	350,000.00	357,000.00	350,000.00

(Signature)

R. J. (G.S.)

22020605	CLEANING & FUMIGATION SERVICES	210,000.00	13,800.00	210,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,150,000.00	2,976,000.00	3,150,000.00
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	1,046,000.00	1,400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,750,000.00	1,930,000.00	1,750,000.00
220209	FINANCIAL CHARGES - GENERAL	500,700.00	7,500.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,700.00	7,500.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,861,950.00	10,109,500.00	4,261,950.00
22021001	REFRESHMENT & MEALS	1,800,000.00	350,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,450,000.00	1,815,000.00	2,450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	105,000.00	7,500.00	105,000.00
22021004	MEDICAL EXPENSES-LOCAL	280,000.00	710,000.00	280,000.00
22021006	POSTAGES & COURIER SERVICES	26,950.00	6,268,000.00	26,950.00
22021007	WELFARE PACKAGES	1,200,000.00	959,000.00	700,000.00
23	CAPITAL EXPENDITURE	20,160,000.00	5,706,000.00	70,000,000.00
2301	FIXED ASSETS PURCHASED	6,160,000.00	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,160,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,900,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,260,000.00	-	-
2303	REHABILITATION / REPAIRS	14,000,000.00	5,706,000.00	70,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,000,000.00	5,706,000.00	70,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,000,000.00	5,706,000.00	70,000,000.00

R. G. (S)

MDA:		014800100100 - Benue State Independent Electoral Commission (BSIEC)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>286,647,761.32</u>	<u>50,420,678.03</u>	<u>2,199,176,674.99</u>
21	PERSONNEL COST	<u>202,480,756.32</u>	<u>36,420,678.05</u>	<u>247,959,574.99</u>
2101	SALARY	<u>202,480,756.32</u>	<u>36,420,678.05</u>	<u>247,959,574.99</u>
210101	SALARIES AND WAGES	<u>202,480,756.32</u>	<u>36,420,678.05</u>	<u>247,959,574.99</u>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	202,480,756.32	36,420,678.05	247,959,574.99
22	OTHER RECURRENT COSTS	<u>84,167,005.00</u>	<u>13,999,999.98</u>	<u>1,923,961,100.00</u>
2202	OVERHEAD COST	<u>84,167,005.00</u>	<u>13,999,999.98</u>	<u>1,923,961,100.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,500,000.00</u>	<u>2,000,000.00</u>	<u>25,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	2,000,000.00	25,000,000.00
220202	UTILITIES - GENERAL	<u>3,358,600.00</u>	<u>615,283.00</u>	<u>5,481,600.00</u>
22020201	ELECTRICITY CHARGES	1,015,000.00	440,000.00	1,200,000.00
22020202	TELEPHONE CHARGES	700,000.00	15,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	147,000.00	64,583.00	3,000,000.00
22020205	WATER RATES	378,700.00	45,700.00	378,700.00
22020206	SEWERAGE CHARGES	102,900.00	50,000.00	102,900.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,015,000.00	-	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>11,905,055.00</u>	<u>1,051,000.00</u>	<u>857,745,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,050,000.00	7,595,000.00
22020302	BOOKS	269,815.00	-	150,000.00
22020303	NEWSPAPERS	32,340.00	1,000.00	-
22020304	MAGAZINES & PERIODICALS	102,900.00	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	-	250,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,500,000.00	-	600,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>11,826,000.00</u>	<u>1,570,000.00</u>	<u>24,719,500.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,375,000.00	979,800.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,450,000.00	200,000.00	5,950,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,081,500.00	-	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,269,500.00	320,200.00	3,769,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,100,000.00	70,000.00	2,100,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	-	-

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R. G. S.

22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,050,000.00	-	900,000.00
220205	TRAINING - GENERAL	3,500,000.00	600,000.00	7,000,000.00
22020501	LOCAL TRAINING	3,500,000.00	600,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	11,765,000.00	277,000.00	184,715,000.00
22020601	SECURITY SERVICES	5,000,000.00	217,000.00	180,000,000.00
22020602	OFFICE RENT	5,050,000.00	-	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,715,000.00	60,000.00	1,715,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,078,000.00	2,400,000.00	150,300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,078,000.00	-	300,000.00
22020703	LEGAL SERVICES	10,000,000.00	2,400,000.00	150,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,550,350.00	1,100,000.00	27,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	340,000.00	22,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,050,000.00	360,000.00	-
22020803	PLANT / GENERATOR FUEL COST	3,000,350.00	400,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	70,000.00	5,716.98	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	5,716.98	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,614,000.00	4,381,000.00	640,000,000.00
22021001	REFRESHMENT & MEALS	3,500,000.00	1,178,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,400,000.00	750,000.00	500,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	26,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	460,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	14,000.00	-	-
22021007	WELFARE PACKAGES	4,350,000.00	1,055,000.00	100,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,850,000.00	912,000.00	-
23	CAPITAL EXPENDITURE	-	-	27,256,000.00
2302	CONSTRUCTION / PROVISION	-	-	27,256,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	27,256,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	1,806,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	-	5,450,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	20,000,000.00

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R. Garcia

MDA:		014900100100 - Local Government Service Commission		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>81,911,135.00</u>	<u>121,961,914.00</u>	<u>177,520,104.36</u>
21	PERSONNEL COST	<u>20,157,636.00</u>	<u>13,310,227.00</u>	<u>25,300,564.36</u>
2101	SALARY	<u>20,157,636.00</u>	<u>13,310,227.00</u>	<u>25,300,564.36</u>
210101	SALARIES AND WAGES	<u>20,157,636.00</u>	<u>13,310,227.00</u>	<u>25,300,564.36</u>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	20,157,636.00	13,310,227.00	25,300,564.36
22	OTHER RECURRENT COSTS	<u>36,613,959.00</u>	<u>108,651,687.00</u>	<u>127,080,000.00</u>
2202	OVERHEAD COST	<u>36,613,959.00</u>	<u>108,651,687.00</u>	<u>127,080,000.00</u>
220202	UTILITIES - GENERAL	<u>790,890.00</u>	-	<u>790,890.00</u>
22020201	ELECTRICITY CHARGES	85,890.00	-	85,890.00
22020203	INTERNET ACCESS CHARGES	600,000.00	-	600,000.00
22020205	WATER RATES	105,000.00	-	105,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,792,000.00</u>	<u>430,000.00</u>	<u>1,792,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	430,000.00	700,000.00
22020303	NEWSPAPERS	42,000.00	-	42,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,050,000.00	-	1,050,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,822,800.00</u>	<u>155,000.00</u>	<u>1,788,841.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,235,850.00	155,000.00	1,201,891.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	586,950.00	-	586,950.00
220205	TRAINING - GENERAL	<u>30,000,000.00</u>	<u>107,983,687.00</u>	<u>120,000,000.00</u>
22020501	LOCAL TRAINING	30,000,000.00	107,983,687.00	120,000,000.00
220206	OTHER SERVICES - GENERAL	<u>300,000.00</u>	-	<u>300,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	-	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>1,372,969.00</u>	<u>45,000.00</u>	<u>1,372,969.00</u>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	45,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	1,172,969.00	-	1,172,969.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>535,300.00</u>	<u>38,000.00</u>	<u>1,035,300.00</u>
22021001	REFRESHMENT & MEALS	535,300.00	38,000.00	1,035,300.00
23	CAPITAL EXPENDITURE	<u>25,139,540.00</u>	-	<u>25,139,540.00</u>
2303	REHABILITATION / REPAIRS	<u>25,139,540.00</u>	-	<u>25,139,540.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>25,139,540.00</u>	-	<u>25,139,540.00</u>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,139,540.00	-	25,139,540.00

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R. G. (S)

MDA:	015600100100 - Ministry of Communications and Digital Economy			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>204,768,900.00</u>	<u>11,877,196.21</u>	<u>1,065,996,387.00</u>
21	PERSONNEL COST	-	<u>11,877,196.21</u>	<u>92,822,090.00</u>
2101	SALARY	-	<u>11,877,196.21</u>	<u>92,822,090.00</u>
210101	SALARIES AND WAGES	-	<u>11,877,196.21</u>	<u>92,822,090.00</u>
21010101	SALARY	-	11,877,196.21	92,822,090.00
22	OTHER RECURRENT COSTS	<u>89,384,400.00</u>	-	<u>266,260,000.00</u>
2202	OVERHEAD COST	<u>87,384,400.00</u>	-	<u>263,760,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>20,350,000.00</u>	-	<u>27,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,500,000.00	-	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	-	17,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,250,000.00	-	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,900,000.00	-	-
220202	UTILITIES - GENERAL	<u>9,563,400.00</u>	-	<u>16,500,000.00</u>
22020201	ELECTRICITY CHARGES	1,500,000.00	-	500,000.00
22020202	TELEPHONE CHARGES	113,400.00	-	150,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	-	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	-	750,000.00
22020205	WATER RATES	100,000.00	-	50,000.00
22020206	SEWERAGE CHARGES	50,000.00	-	50,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000.00	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,700,500.00</u>	-	<u>29,600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	-	1,750,000.00
22020302	BOOKS	-	-	10,000,000.00
22020303	NEWSPAPERS	50,000.00	-	350,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	-	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	-	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,850,500.00	-	15,000,000.00

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R. Garcia

22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	-	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,424,200.00	-	17,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,134,000.00	-	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00	-	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	-	1,650,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	-	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	-	2,750,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,840,200.00	-	5,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	-	45,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	-	45,000,000.00
220206	OTHER SERVICES - GENERAL	426,800.00	-	1,200,000.00
22020601	SECURITY SERVICES	226,800.00	-	750,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	-	450,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	-	69,000,000.00
22020701	FINANCIAL CONSULTING	-	-	50,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	-	15,500,000.00
22020703	LEGAL SERVICES	-	-	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,897,400.00	-	6,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,067,000.00	-	3,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000.00	-	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,680,400.00	-	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	35,000.00	-	35,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,000.00	-	35,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,987,100.00	-	51,025,000.00
22021001	REFRESHMENT & MEALS	750,000.00	-	1,650,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	-	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	-	5,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	-	750,000.00
22021006	POSTAGES & COURIER SERVICES	56,700.00	-	75,000.00
22021007	WELFARE PACKAGES	283,500.00	-	1,050,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	113,400.00	-	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	283,500.00	-	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	-	36,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	-	2,500,000.00

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R. G. (S)

220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	-	2,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	-	1,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,500,000.00	-	1,500,000.00
23	CAPITAL EXPENDITURE	<u>115,384,500.00</u>	-	<u>706,914,297.00</u>
2301	FIXED ASSETS PURCHASED	-	-	61,357,397.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	61,357,397.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	13,857,397.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	47,500,000.00
2302	CONSTRUCTION / PROVISION	<u>115,384,500.00</u>	-	<u>415,056,900.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>115,384,500.00</u>	-	<u>415,056,900.00</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	115,384,500.00	-	365,056,900.00
2305	OTHER CAPITAL PROJECTS	-	-	<u>230,500,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	<u>230,500,000.00</u>
23050101	RESEARCH AND DEVELOPMENT	-	-	5,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	200,000,000.00
23050103	MONITORING AND EVALUATION	-	-	25,000,000.00

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(R. Garcia)

MDA:		016100100100 - Office of the Secretary to the State Government (SSG)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>4,256,781,128.12</u>	<u>2,271,311,265.92</u>	<u>4,204,459,705.37</u>
21	PERSONNEL COST	<u>2,428,764,998.12</u>	<u>1,318,509,024.67</u>	<u>2,880,893,805.37</u>
2101	SALARY	<u>1,628,764,998.12</u>	<u>847,527,506.11</u>	<u>1,880,893,805.37</u>
210101	SALARIES AND WAGES	<u>1,628,764,998.12</u>	<u>847,527,506.11</u>	<u>1,880,893,805.37</u>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,628,764,998.12	847,527,506.11	1,880,893,805.37
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>800,000,000.00</u>	<u>470,981,518.56</u>	<u>1,000,000,000.00</u>
210201	ALLOWANCES	<u>800,000,000.00</u>	<u>470,981,518.56</u>	<u>1,000,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	800,000,000.00	470,981,518.56	1,000,000,000.00
22	OTHER RECURRENT COSTS	<u>1,798,375,400.00</u>	<u>952,802,241.25</u>	<u>1,266,722,000.00</u>
2202	OVERHEAD COST	<u>1,478,975,400.00</u>	<u>923,283,476.20</u>	<u>1,126,722,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>19,050,000.00</u>	<u>1,736,000.00</u>	<u>19,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,800,000.00	-	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,250,000.00	1,736,000.00	15,000,000.00
220202	UTILITIES - GENERAL	<u>2,870,000.00</u>	<u>859,500.00</u>	<u>5,100,000.00</u>
22020201	ELECTRICITY CHARGES	2,800,000.00	859,500.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	70,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>4,958,500.00</u>	<u>1,180,750.00</u>	<u>11,155,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,150,000.00	1,137,450.00	4,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	808,500.00	43,300.00	1,155,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	-	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>135,810,000.00</u>	<u>127,954,000.00</u>	<u>18,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	741,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000.00	-	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	130,210,000.00	127,120,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,960,000.00	-	2,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000.00	20,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	140,000.00	73,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	<u>5,830,000.00</u>	<u>1,800,000.00</u>	<u>2,100,000.00</u>
22020601	SECURITY SERVICES	5,760,000.00	1,800,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	70,000.00	-	100,000.00

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R. Garcia

220208	FUEL & LUBRICANTS - GENERAL	9,500,000.00	2,888,250.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,200,000.00	553,250.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,300,000.00	2,335,000.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	140,000.00	75,976.20	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	140,000.00	75,976.20	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,816,900.00	786,789,000.00	1,061,167,000.00
22021001	REFRESHMENT & MEALS	200,000,000.00	171,634,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	550,000,000.00	410,155,000.00	750,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	294,000.00	-	420,000.00
22021004	MEDICAL EXPENSES-LOCAL	102,900.00	-	147,000.00
22021006	POSTAGES & COURIER SERVICES	70,000.00	-	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	-	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	550,000,000.00	205,000,000.00	300,000,000.00
2207	TRANSFERS-PAYMENT	319,400,000.00	29,518,765.05	140,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	319,400,000.00	29,518,765.05	140,000,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	319,400,000.00	29,518,765.05	140,000,000.00
23	CAPITAL EXPENDITURE	29,640,730.00	-	56,843,900.00
2301	FIXED ASSETS PURCHASED	12,785,850.00	-	32,765,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,785,850.00	-	32,765,500.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,815,850.00	-	26,165,500.00
23010113	PURCHASE OF COMPUTERS	1,120,000.00	-	1,600,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,850,000.00	-	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	5,000,000.00
2302	CONSTRUCTION / PROVISION	5,600,000.00	-	8,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,600,000.00	-	8,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,200,000.00	-	6,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,400,000.00	-	2,000,000.00
2303	REHABILITATION / REPAIRS	11,254,880.00	-	16,078,400.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,254,880.00	-	16,078,400.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,254,880.00	-	16,078,400.00

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MDA:	016100200100 - Bureau of Political - SSG			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>5,626,400.00</u>	<u>400,000.00</u>	<u>9,982,000.00</u>
22	OTHER RECURRENT COSTS	<u>4,387,400.00</u>	<u>400,000.00</u>	<u>9,982,000.00</u>
2202	OVERHEAD COST	<u>4,387,400.00</u>	<u>400,000.00</u>	<u>9,982,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	210,000.00	-	300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000.00	-	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,000.00	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	578,500.00	162,000.00	1,255,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	508,500.00	72,000.00	1,155,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,000.00	90,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,328,900.00	-	3,327,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	70,000.00	-	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	-	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000.00	-	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,900.00	-	77,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,000.00	-	50,000.00
220205	TRAINING - GENERAL	1,500,000.00	-	4,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	-	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	385,000.00	182,000.00	550,000.00
22020801	MOTOR VEHICLE FUEL COST	175,000.00	182,000.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	210,000.00	-	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	385,000.00	56,000.00	550,000.00
22021001	REFRESHMENT & MEALS	175,000.00	56,000.00	250,000.00
22021004	MEDICAL EXPENSES-LOCAL	70,000.00	-	100,000.00
22021007	WELFARE PACKAGES	140,000.00	-	200,000.00
23	CAPITAL EXPENDITURE	<u>1,239,000.00</u>	-	-
2301	FIXED ASSETS PURCHASED	<u>1,099,000.00</u>	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>1,099,000.00</u>	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	700,000.00	-	-
23010113	PURCHASE OF COMPUTERS	210,000.00	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	105,000.00	-	-

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R. Garcia

23010115	PURCHASE OF PHOTOCOPIING MACHINES	84,000.00	-	-
2302	CONSTRUCTION / PROVISION	140,000.00	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,000.00	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	140,000.00	-	-

MDA:	016100300100 - Bureau of Research and Policy Analysis (REPA) - SSG			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	863,800.00	=	3,150,000.00
22	OTHER RECURRENT COSTS	863,800.00	=	1,650,000.00
2202	OVERHEAD COST	863,800.00	-	1,650,000.00
220203	MATERIALS & SUPPLIES - GENERAL	135,975.00	-	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	135,975.00	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	152,950.00	-	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	124,950.00	-	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	28,000.00	-	50,000.00
220205	TRAINING - GENERAL	56,000.00	-	250,000.00
22020501	LOCAL TRAINING	56,000.00	-	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	238,875.00	-	500,000.00
22020801	MOTOR VEHICLE FUEL COST	238,875.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	280,000.00	-	400,000.00
22021001	REFRESHMENT & MEALS	140,000.00	-	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	140,000.00	-	200,000.00
23	CAPITAL EXPENDITURE	=	=	1,500,000.00
2302	CONSTRUCTION / PROVISION	-	-	1,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	1,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	1,500,000.00

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MDA:	016100400100 - Office of the Secretary to State Government - (EXCO)			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>12,605,300.00</u>	<u>14,166,500.00</u>	<u>22,797,600.00</u>
22	OTHER RECURRENT COSTS	<u>12,605,300.00</u>	<u>14,166,500.00</u>	<u>22,797,600.00</u>
2202	OVERHEAD COST	<u>12,605,300.00</u>	<u>14,166,500.00</u>	<u>22,797,600.00</u>
220202	UTILITIES - GENERAL	80,500.00	-	115,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	80,500.00	-	115,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,661,200.00	2,411,440.00	5,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,250,000.00	2,015,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	280,000.00	40,000.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	420,000.00	156,440.00	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	140,000.00	-	200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	571,200.00	200,000.00	850,000.00
220204	MAINTENANCE SERVICES - GENERAL	385,000.00	200,000.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	385,000.00	200,000.00	550,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,225,000.00	1,501,500.00	1,750,000.00
22020801	MOTOR VEHICLE FUEL COST	1,225,000.00	1,501,500.00	1,750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,253,600.00	10,053,560.00	15,332,600.00
22021001	REFRESHMENT & MEALS	5,853,600.00	8,143,560.00	11,332,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	1,910,000.00	4,000,000.00

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MDA:	016100500100 - Liaison Office Lagos			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	18,013,996.00	1,500,469.55	21,240,000.00
22	OTHER RECURRENT COSTS	18,013,996.00	1,500,469.55	21,240,000.00
2202	OVERHEAD COST	18,013,996.00	1,500,469.55	21,240,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,734,400.00	390,000.00	5,641,849.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	105,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,234,400.00	285,000.00	4,141,849.00
220202	UTILITIES - GENERAL	616,245.00	163,500.00	934,800.00
22020201	ELECTRICITY CHARGES	117,600.00	53,500.00	300,000.00
22020202	TELEPHONE CHARGES	155,820.00	30,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	158,025.00	30,000.00	250,000.00
22020205	WATER RATES	140,000.00	50,000.00	140,000.00
22020206	SEWERAGE CHARGES	44,800.00	-	44,800.00
220203	MATERIALS & SUPPLIES - GENERAL	849,316.00	48,000.00	849,316.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	512,616.00	48,000.00	512,616.00
22020303	NEWSPAPERS	52,500.00	-	52,500.00
22020304	MAGAZINES & PERIODICALS	8,400.00	-	8,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	275,800.00	-	275,800.00
220204	MAINTENANCE SERVICES - GENERAL	7,130,200.00	499,100.00	7,130,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,572,200.00	399,100.00	3,572,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,236,000.00	-	1,236,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,972,000.00	100,000.00	1,972,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	-	350,000.00
220206	OTHER SERVICES - GENERAL	2,892,400.00	40,000.00	2,892,400.00
22020601	SECURITY SERVICES	168,000.00	40,000.00	168,000.00
22020603	RESIDENTIAL RENT	2,695,000.00	-	2,695,000.00
22020605	CLEANING & FUMIGATION SERVICES	29,400.00	-	29,400.00
220208	FUEL & LUBRICANTS - GENERAL	2,047,000.00	310,000.00	2,047,000.00
22020801	MOTOR VEHICLE FUEL COST	1,900,000.00	310,000.00	1,900,000.00
22020803	PLANT / GENERATOR FUEL COST	147,000.00	-	147,000.00
220209	FINANCIAL CHARGES - GENERAL	24,500.00	4,869.55	24,500.00

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R. Garcia

22020901	BANK CHARGES (OTHER THAN INTEREST)	24,500.00	4,869.55	24,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,719,935.00	45,000.00	1,719,935.00
22021001	REFRESHMENT & MEALS	350,000.00	30,000.00	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	55,860.00	-	55,860.00
22021004	MEDICAL EXPENSES-LOCAL	253,225.00	-	253,225.00
22021006	POSTAGES & COURIER SERVICES	245,000.00	15,000.00	245,000.00
22021007	WELFARE PACKAGES	595,350.00	-	595,350.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	220,500.00	-	220,500.00

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MDA:	016100600100 - Liaison Office Kaduna			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>10,519,840.00</u>	<u>1,995,000.00</u>	<u>21,160,000.00</u>
22	OTHER RECURRENT COSTS	<u>10,519,840.00</u>	<u>1,995,000.00</u>	<u>14,160,000.00</u>
2202	OVERHEAD COST	<u>10,519,840.00</u>	<u>1,995,000.00</u>	<u>14,160,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	150,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	150,000.00	1,000,000.00
220202	UTILITIES - GENERAL	605,500.00	112,300.00	1,100,000.00
22020201	ELECTRICITY CHARGES	147,000.00	20,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	210,000.00	72,300.00	300,000.00
22020205	WATER RATES	73,500.00	20,000.00	150,000.00
22020206	SEWERAGE CHARGES	175,000.00	-	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,394,442.00	465,000.00	2,026,260.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,026,060.00	465,000.00	1,500,000.00
22020303	NEWSPAPERS	18,522.00	-	26,460.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	254,310.00	-	363,300.00
22020309	UNIFORMS & OTHER CLOTHING	95,550.00	-	136,500.00
220204	MAINTENANCE SERVICES - GENERAL	1,880,000.00	856,850.00	3,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,250,000.00	400,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,000.00	120,850.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	336,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	140,000.00	-	200,000.00
220206	OTHER SERVICES - GENERAL	2,419,900.00	-	2,577,116.00
22020601	SECURITY SERVICES	249,900.00	-	277,116.00
22020603	RESIDENTIAL RENT	2,100,000.00	-	2,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	70,000.00	-	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,817,998.00	280,850.00	2,096,624.00
22020801	MOTOR VEHICLE FUEL COST	1,401,204.00	280,850.00	1,401,204.00
22020803	PLANT / GENERATOR FUEL COST	346,794.00	-	495,420.00
22020806	COOKING GAS/FUEL COST	70,000.00	-	200,000.00
220209	FINANCIAL CHARGES - GENERAL	7,000.00	-	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000.00	-	10,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	1,695,000.00	130,000.00	1,950,000.00
22021001	REFRESHMENT & MEALS	550,000.00	70,000.00	550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	550,000.00	-	550,000.00
22021004	MEDICAL EXPENSES-LOCAL	245,000.00	10,000.00	350,000.00
22021007	WELFARE PACKAGES	350,000.00	50,000.00	500,000.00
23	<i>CAPITAL EXPENDITURE</i>	-	-	<i>7,000,000.00</i>
2301	FIXED ASSETS PURCHASED	-	-	<i>2,000,000.00</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	<i>2,000,000.00</i>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	2,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	<i>3,000,000.00</i>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	<i>3,000,000.00</i>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	3,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	-	<i>2,000,000.00</i>
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	-	<i>2,000,000.00</i>
23040102	EROSION & FLOOD CONTROL	-	-	2,000,000.00

MDA:	016100700100 - Liaison Office Abuja/Lodge			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>115,957,500.00</u>	<u>12,830,750.50</u>	<u>56,640,000.00</u>
22	OTHER RECURRENT COSTS	<u>115,957,500.00</u>	<u>12,830,750.50</u>	<u>56,640,000.00</u>
2202	OVERHEAD COST	<u>115,957,500.00</u>	<u>12,830,750.50</u>	<u>56,640,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,960,000.00</u>	<u>280,000.00</u>	<u>2,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	560,000.00	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.00	280,000.00	2,000,000.00
220202	UTILITIES - GENERAL	<u>6,307,500.00</u>	<u>725,465.48</u>	<u>7,125,000.00</u>
22020201	ELECTRICITY CHARGES	2,800,000.00	316,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	70,000.00	-	100,000.00
22020203	INTERNET ACCESS CHARGES	227,500.00	11,000.00	325,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	770,000.00	398,465.48	1,000,000.00
22020205	WATER RATES	490,000.00	-	700,000.00
22020206	SEWERAGE CHARGES	1,950,000.00	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,200,000.00</u>	<u>168,350.00</u>	<u>4,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000.00	168,350.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>12,330,000.00</u>	<u>773,500.00</u>	<u>14,900,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,800,000.00	223,500.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000.00	27,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	280,000.00	-	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000.00	180,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	343,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	<u>64,600,000.00</u>	<u>2,190,000.00</u>	<u>2,000,000.00</u>
22020603	RESIDENTIAL RENT	63,200,000.00	2,185,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	1,400,000.00	5,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>14,490,000.00</u>	<u>2,340,000.00</u>	<u>18,515,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	5,600,000.00	515,000.00	6,815,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,000.00	-	500,000.00
22020803	PLANT / GENERATOR FUEL COST	8,400,000.00	1,825,000.00	11,000,000.00

22020806	COOKING GAS/FUEL COST	140,000.00	-	200,000.00
220209	FINANCIAL CHARGES - GENERAL	70,000.00	1,550.50	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	1,550.50	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	6,351,884.52	8,000,000.00
22021001	REFRESHMENT & MEALS	11,200,000.00	5,980,850.00	6,000,000.00
22021007	WELFARE PACKAGES	2,800,000.00	371,034.52	2,000,000.00

MDA:	021500100100 - Ministry of Agriculture			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>7,009,110,858.28</u>	<u>484,042,990.86</u>	<u>4,212,711,729.04</u>
21	PERSONNEL COST	<u>468,282,658.68</u>	<u>264,188,629.65</u>	<u>550,636,649.32</u>
2101	SALARY	<u>468,282,658.68</u>	<u>264,188,629.65</u>	<u>550,636,649.32</u>
210101	SALARIES AND WAGES	<u>468,282,658.68</u>	<u>264,188,629.65</u>	<u>550,636,649.32</u>
21010101	SALARY	468,282,658.68	264,188,629.65	550,636,649.32
22	OTHER RECURRENT COSTS	<u>31,982,279.60</u>	<u>8,122,400.00</u>	<u>31,982,279.60</u>
2202	OVERHEAD COST	<u>31,982,279.60</u>	<u>8,122,400.00</u>	<u>31,982,279.60</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,660,000.00</u>	<u>3,057,400.00</u>	<u>5,660,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000.00	-	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,860,000.00	3,057,400.00	3,860,000.00
220202	UTILITIES - GENERAL	<u>1,750,000.00</u>	<u>1,175,000.00</u>	<u>1,750,000.00</u>
22020201	ELECTRICITY CHARGES	1,400,000.00	1,175,000.00	1,400,000.00
22020205	WATER RATES	350,000.00	-	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,622,825.20</u>	<u>1,412,100.00</u>	<u>3,622,825.20</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	1,220,700.00	1,600,000.00
22020302	BOOKS	214,636.80	-	214,636.80
22020303	NEWSPAPERS	70,000.00	-	70,000.00
22020304	MAGAZINES & PERIODICALS	70,000.00	-	70,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000.00	191,400.00	900,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00	-	70,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	290,228.40	-	290,228.40
22020309	UNIFORMS & OTHER CLOTHING	73,500.00	-	73,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	159,460.00	-	159,460.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	175,000.00	-	175,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>6,491,679.40</u>	<u>1,527,900.00</u>	<u>6,491,679.40</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,350,000.00	581,600.00	1,350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	175,000.00	91,200.00	175,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,801,731.00	475,000.00	3,801,731.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	742,350.00	265,600.00	742,350.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	295,680.00	89,500.00	295,680.00

22020406	OTHER MAINTENANCE SERVICES	70,000.00	25,000.00	70,000.00
22020408	MAINTENANCE OF SEA BOATS	56,918.40	-	56,918.40
220205	TRAINING - GENERAL	900,000.00	-	900,000.00
22020501	LOCAL TRAINING	900,000.00	-	900,000.00
220206	OTHER SERVICES - GENERAL	210,000.00	-	210,000.00
22020601	SECURITY SERVICES	210,000.00	-	210,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	394,800.00	-	394,800.00
22020705	ARCHITECTURAL SERVICES	184,800.00	-	184,800.00
22020706	SURVEYING SERVICES	210,000.00	-	210,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,720,000.00	310,000.00	2,720,000.00
22020801	MOTOR VEHICLE FUEL COST	1,950,000.00	260,000.00	1,950,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450,000.00	-	450,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000.00	50,000.00	40,000.00
22020805	SEA BOAT FUEL COST	140,000.00	-	140,000.00
22020806	COOKING GAS/FUEL COST	140,000.00	-	140,000.00
220209	FINANCIAL CHARGES - GENERAL	3,500.00	-	3,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,500.00	-	3,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,229,475.00	640,000.00	10,229,475.00
22021001	REFRESHMENT & MEALS	961,915.00	640,000.00	961,915.00
22021002	HONORARIUM & SITTING ALLOWANCE	875,000.00	-	875,000.00
22021003	PUBLICITY & ADVERTISEMENTS	532,840.00	-	532,840.00
22021004	MEDICAL EXPENSES-LOCAL	230,440.00	-	230,440.00
22021006	POSTAGES & COURIER SERVICES	27,720.00	-	27,720.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	211,960.00	-	211,960.00
22021009	SPORTING ACTIVITIES	70,000.00	-	70,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,319,600.00	-	2,319,600.00
22021042	RECURRENT ADJUSTMENT	5,000,000.00	-	5,000,000.00
23	CAPITAL EXPENDITURE	6,508,845,920.00	211,731,961.21	3,630,092,800.12
2301	FIXED ASSETS PURCHASED	3,302,968,000.00	5,000,000.00	1,906,359,234.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,302,968,000.00	5,000,000.00	1,906,359,234.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,302,968,000.00	5,000,000.00	1,906,359,234.00
2302	CONSTRUCTION / PROVISION	359,884,000.00	206,731,961.21	770,196,595.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	359,884,000.00	206,731,961.21	770,196,595.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	359,884,000.00	206,731,961.21	770,196,595.00
2303	REHABILITATION / REPAIRS	78,260,000.00	-	168,240,000.00

R. J. (S)

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	78,260,000.00	-	168,240,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	78,260,000.00	-	168,240,000.00
2305	OTHER CAPITAL PROJECTS	2,767,733,920.00	-	785,296,971.12
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,767,733,920.00	-	785,296,971.12
23050101	RESEARCH AND DEVELOPMENT	2,767,733,920.00	-	785,296,971.12

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MDA:	021502100100 - Akperan Orshi Polytechnic, Yandev.			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	2,103,928,735.13	201,892,552.72	2,816,489,467.70
21	PERSONNEL COST	1,165,977,970.00	178,376,076.08	1,165,977,970.00
2101	SALARY	1,155,977,970.00	177,610,076.08	1,155,977,970.00
210101	SALARIES AND WAGES	1,155,977,970.00	177,610,076.08	1,155,977,970.00
21010101	SALARY	1,155,977,970.00	177,610,076.08	1,155,977,970.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	766,000.00	10,000,000.00
210201	ALLOWANCES	10,000,000.00	766,000.00	10,000,000.00
21020101	NON REGULAR ALLOWANCES	10,000,000.00	766,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	124,752,254.00	18,883,984.57	369,447,187.20
2202	OVERHEAD COST	124,052,254.00	18,883,984.57	368,747,187.20
220201	TRAVEL & TRANSPORT - GENERAL	8,600,000.00	-	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,750,000.00	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,850,000.00	-	-
220202	UTILITIES - GENERAL	9,495,000.00	946,850.00	5,845,000.00
22020201	ELECTRICITY CHARGES	3,650,000.00	-	-
22020202	TELEPHONE CHARGES	175,000.00	40,300.00	175,000.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00	861,350.00	3,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	420,000.00	13,200.00	420,000.00
22020205	WATER RATES	1,400,000.00	32,000.00	1,400,000.00
22020206	SEWERAGE CHARGES	350,000.00	-	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,280,650.00	4,325,790.00	15,280,650.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,979,555.00	1,508,950.00	2,979,555.00
22020302	BOOKS	350,000.00	55,900.00	350,000.00
22020303	NEWSPAPERS	350,000.00	12,000.00	350,000.00
22020304	MAGAZINES & PERIODICALS	210,000.00	-	210,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,150,000.00	2,516,440.00	5,150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,616,095.00	20,000.00	3,616,095.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	700,000.00	190,000.00	700,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	350,000.00	-	350,000.00
22020309	UNIFORMS & OTHER CLOTHING	700,000.00	-	700,000.00

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22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,000.00	22,500.00	350,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	525,000.00	-	525,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,256,362.00	1,158,820.00	7,256,362.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,750,000.00	409,300.00	1,750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	245,000.00	-	245,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,076,660.00	390,550.00	1,076,660.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	875,000.00	98,350.00	875,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,059,702.00	25,920.00	1,059,702.00
22020406	OTHER MAINTENANCE SERVICES	850,000.00	234,700.00	850,000.00
22020413	MINOR ROAD MAINTENANCE	1,400,000.00	-	1,400,000.00
220205	TRAINING - GENERAL	28,700,000.00	3,529,983.25	278,674,933.20
22020501	LOCAL TRAINING	28,700,000.00	3,529,983.25	278,674,933.20
220206	OTHER SERVICES - GENERAL	6,335,000.00	507,200.00	6,335,000.00
22020601	SECURITY SERVICES	5,950,000.00	348,200.00	5,950,000.00
22020605	CLEANING & FUMIGATION SERVICES	385,000.00	159,000.00	385,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,398,550.00	814,500.00	12,548,550.00
22020701	FINANCIAL CONSULTING	8,132,600.00	790,000.00	8,132,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000.00	-	350,000.00
22020705	ARCHITECTURAL SERVICES	2,915,950.00	24,500.00	4,065,950.00
220208	FUEL & LUBRICANTS - GENERAL	5,175,000.00	2,585,900.00	4,945,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	2,252,900.00	4,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	175,000.00	30,000.00	175,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	126,000.00	700,000.00
22020806	COOKING GAS/FUEL COST	300,000.00	177,000.00	70,000.00
220209	FINANCIAL CHARGES - GENERAL	7,245,000.00	58,191.32	7,245,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	245,000.00	58,191.32	245,000.00
22020902	INSURANCE PREMIUM	7,000,000.00	-	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,566,692.00	4,956,750.00	30,616,692.00
22021001	REFRESHMENT & MEALS	2,450,000.00	-	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000.00	3,460,500.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,137,045.00	254,000.00	1,137,045.00
22021004	MEDICAL EXPENSES-LOCAL	525,000.00	33,750.00	525,000.00
22021006	POSTAGES & COURIER SERVICES	105,000.00	5,000.00	105,000.00
22021007	WELFARE PACKAGES	6,947,647.00	1,127,500.00	6,947,647.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	952,000.00	-	952,000.00

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R. J. (Ans)

22021009	SPORTING ACTIVITIES	1,750,000.00	56,000.00	1,750,000.00
22021010	DIRECT TEACHING & LABORATORY COST	350,000.00	-	350,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	-	350,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,500,000.00	20,000.00	3,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	700,000.00	-	700,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	700,000.00	-	700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	700,000.00	-	700,000.00
23	CAPITAL EXPENDITURE	813,198,511.13	4,632,492.07	1,281,064,310.50
2301	FIXED ASSETS PURCHASED	500,405,296.13	4,632,492.07	540,771,095.50
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,405,296.13	4,632,492.07	540,771,095.50
23010104	PURCHASE MOTOR CYCLES	700,000.00	-	5,700,000.00
23010105	PURCHASE OF MOTOR VEHICLES	9,408,000.00	-	15,408,000.00
23010106	PURCHASE OF VANS	6,800,000.00	-	22,800,000.00
23010108	PURCHASE OF BUSES	8,400,000.00	-	8,400,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,566,183.00	1,454,100.00	12,566,183.00
23010113	PURCHASE OF COMPUTERS	9,031,260.00	560,000.00	9,031,260.00
23010114	PURCHASE OF COMPUTER PRINTERS	131,040.00	39,500.00	631,040.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	596,631.00	180,000.00	596,631.00
23010119	PURCHASE OF POWER GENERATING SET	12,516,000.00	-	12,516,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,024,000.00	2,214,992.07	3,024,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	420,955,604.13	-	422,821,403.50
23010128	PURCHASE OF SECURITY EQUIPMENT	10,528,640.00	-	21,528,640.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,747,938.00	183,900.00	5,747,938.00
2302	CONSTRUCTION / PROVISION	72,240,666.00	-	183,240,666.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	72,240,666.00	-	183,240,666.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,913,200.00	-	27,913,200.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,884,600.00	-	4,884,600.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,032,000.00	-	4,032,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2,016,000.00	-	2,016,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,702,260.00	-	1,702,260.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,692,606.00	-	142,692,606.00
2303	REHABILITATION / REPAIRS	232,462,549.00	-	537,462,549.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	232,462,549.00	-	537,462,549.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,344,000.00	-	1,344,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9,953,974.00	-	14,953,974.00

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23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	202,151,413.00	-	502,151,413.00
23030113	REHABILITATION / REPAIRS - ROADS	3,360,000.00	-	3,360,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,653,162.00	-	15,653,162.00
2305	OTHER CAPITAL PROJECTS	8,090,000.00	-	19,590,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,090,000.00	-	19,590,000.00
23050101	RESEARCH AND DEVELOPMENT	2,520,000.00	-	2,020,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	70,000.00	-	70,000.00
23050103	MONITORING AND EVALUATION	5,500,000.00	-	17,500,000.00

R. J. (G.S.)

MDA:	021510200100 - Benue State Agriculture and Rural Development Authority (BNARDA)			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	900,053,521.60	179,463,808.85	1,473,619,034.82
21	PERSONNEL COST	97,187,521.60	51,261,555.80	174,839,034.82
2101	SALARY	92,187,521.60	34,112,355.80	104,839,034.82
210101	SALARIES AND WAGES	92,187,521.60	34,112,355.80	104,839,034.82
21010101	SALARY	92,187,521.60	34,112,355.80	104,839,034.82
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	17,149,200.00	70,000,000.00
210201	ALLOWANCES	5,000,000.00	17,149,200.00	70,000,000.00
21020101	NON REGULAR ALLOWANCES	5,000,000.00	17,149,200.00	70,000,000.00
22	OTHER RECURRENT COSTS	13,366,000.00	13,129,086.68	50,680,000.00
2202	OVERHEAD COST	13,366,000.00	13,129,086.68	50,680,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,300,000.00	4,226,500.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,300,000.00	4,226,500.00	20,000,000.00
220202	UTILITIES - GENERAL	1,670,000.00	874,000.00	4,000,000.00
22020201	ELECTRICITY CHARGES	700,000.00	365,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	550,000.00	465,000.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	420,000.00	44,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	620,000.00	364,200.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	620,000.00	364,200.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	3,936,100.00	8,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	2,878,600.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	416,700.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	640,800.00	900,000.00
220205	TRAINING - GENERAL	2,150,000.00	1,500,000.00	4,000,000.00
22020501	LOCAL TRAINING	2,150,000.00	1,500,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	140,500.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	700,000.00	140,500.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,770,000.00	2,074,200.00	9,900,000.00
22020801	MOTOR VEHICLE FUEL COST	2,105,000.00	70,000.00	2,400,000.00
22020803	PLANT / GENERATOR FUEL COST	665,000.00	2,004,200.00	7,500,000.00
220209	FINANCIAL CHARGES - GENERAL	56,000.00	13,586.68	80,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	56,000.00	13,586.68	80,000.00

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23	CAPITAL EXPENDITURE	789,500,000.00	115,073,166.37	1,248,100,000.00
2301	FIXED ASSETS PURCHASED	-	44,490,600.00	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	44,490,600.00	70,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	44,490,600.00	70,000,000.00
2302	CONSTRUCTION / PROVISION	756,600,000.00	44,282,566.37	1,057,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	756,600,000.00	44,282,566.37	1,057,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	14,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	12,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	476,600,000.00	2,039,007.04	549,200,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	280,000,000.00	16,481,000.00	254,800,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	25,762,559.33	227,000,000.00
2303	REHABILITATION / REPAIRS	-	-	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	20,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	4,900,000.00	-	16,100,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,900,000.00	-	16,100,000.00
23040101	TREE PLANTING	4,900,000.00	-	16,100,000.00
2305	OTHER CAPITAL PROJECTS	28,000,000.00	26,300,000.00	85,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,000,000.00	26,300,000.00	85,000,000.00
23050101	RESEARCH AND DEVELOPMENT	28,000,000.00	26,300,000.00	85,000,000.00

R. J. (G.S.)

MDA:	022000100100 - Ministry of Finance			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>7,989,919,940.24</u>	<u>3,122,920,942.79</u>	<u>9,999,527,205.54</u>
21	PERSONNEL COST	<u>113,008,899.24</u>	<u>64,897,490.85</u>	<u>115,000,000.00</u>
2101	SALARY	<u>113,008,899.24</u>	<u>64,897,490.85</u>	<u>115,000,000.00</u>
210101	SALARIES AND WAGES	<u>113,008,899.24</u>	<u>64,897,490.85</u>	<u>115,000,000.00</u>
21010101	SALARY	113,008,899.24	64,897,490.85	115,000,000.00
22	OTHER RECURRENT COSTS	<u>7,688,906,641.00</u>	<u>3,046,693,451.94</u>	<u>6,753,399,430.00</u>
2202	OVERHEAD COST	<u>3,683,878,441.00</u>	<u>3,027,793,451.94</u>	<u>6,736,371,230.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>621,545,000.00</u>	<u>660,018,613.32</u>	<u>641,545,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,245,000.00	5,214,840.00	9,245,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,500,000.00	7,802,800.00	17,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,800,000.00	9,322,492.00	14,800,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	580,000,000.00	637,678,481.32	600,000,000.00
220202	UTILITIES - GENERAL	<u>30,365,000.00</u>	<u>25,150,000.00</u>	<u>32,865,000.00</u>
22020201	ELECTRICITY CHARGES	140,000.00	-	140,000.00
22020202	TELEPHONE CHARGES	350,000.00	-	350,000.00
22020203	INTERNET ACCESS CHARGES	2,200,000.00	100,000.00	2,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	70,000.00	-	70,000.00
22020205	WATER RATES	70,000.00	50,000.00	70,000.00
22020206	SEWERAGE CHARGES	35,000.00	-	35,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	27,500,000.00	25,000,000.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>61,643,200.00</u>	<u>213,429,172.00</u>	<u>86,643,200.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	31,427,840.00	35,000,000.00
22020302	BOOKS	350,000.00	-	350,000.00
22020303	NEWSPAPERS	88,200.00	20,000.00	88,200.00
22020304	MAGAZINES & PERIODICALS	105,000.00	-	105,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	4,478,800.00	7,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	24,100,000.00	177,502,532.00	44,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>21,352,860.00</u>	<u>14,601,650.00</u>	<u>24,812,860.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,200,000.00	3,410,400.00	5,000,000.00

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22020402	MAINTENANCE OF OFFICE FURNITURE	1,750,000.00	-	1,750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,462,860.00	476,500.00	1,462,860.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,400,000.00	10,636,250.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000.00	78,500.00	1,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	140,000.00	-	200,000.00
220205	TRAINING - GENERAL	4,427,850.00	2,381,630.00	55,000,000.00
22020501	LOCAL TRAINING	2,427,850.00	2,381,630.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	-	50,000,000.00
220206	OTHER SERVICES - GENERAL	3,439,800.00	569,000.00	3,540,000.00
22020601	SECURITY SERVICES	499,800.00	569,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,940,000.00	-	2,940,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,585,599,950.00	1,822,199,167.17	3,022,500,000.00
22020701	FINANCIAL CONSULTING	2,564,349,950.00	1,821,019,167.17	3,000,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	18,500,000.00	-	20,000,000.00
22020709	AUDITING OF ACCOUNTS	2,750,000.00	1,180,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	207,337,101.00	176,163,000.00	253,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,577,101.00	28,081,000.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	204,760,000.00	148,082,000.00	250,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,050,000.00	42,906.45	8,050,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,050,000.00	42,906.45	1,050,000.00
22020902	INSURANCE PREMIUM	2,000,000.00	-	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	145,117,680.00	113,238,313.00	2,607,915,170.00
22021001	REFRESHMENT & MEALS	4,736,970.00	544,600.00	4,736,970.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	-	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,830,710.00	1,548,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	150,000.00	700,000.00
22021006	POSTAGES & COURIER SERVICES	350,000.00	-	350,000.00
22021007	WELFARE PACKAGES	30,000,000.00	18,200,000.00	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	700,000.00	2,513,480.00	3,700,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	-	60,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	12,600,000.00	8,282,100.00	12,600,000.00
22021041	CONTINGENCY	-	-	2,500,000,000.00
22021042	RECURRENT ADJUSTMENT	93,500,000.00	82,000,133.00	3,028,200.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,028,200.00	-	3,028,200.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,028,200.00	-	3,028,200.00

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R. J. (Ans)

22040109	GRANTS TO COMMUNITIES/NGOs	1,028,200.00	-	3,028,200.00
2205	SUBSIDIES GENERAL	4,000,000.00	18,900,000.00	14,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	4,000,000.00	18,900,000.00	14,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	4,000,000.00	18,900,000.00	14,000,000.00
2207	TRANSFERS-PAYMENT	4,000,000,000.00	-	-
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	4,000,000,000.00	-	-
22070105	TRANSFER TO SERVICE WIDE VOTE	4,000,000,000.00	-	-
23	CAPITAL EXPENDITURE	188,004,400.00	11,330,000.00	3,131,127,775.54
2301	FIXED ASSETS PURCHASED	138,356,400.00	1,300,000.00	3,077,479,775.54
230101	PURCHASE OF FIXED ASSETS - GENERAL	138,356,400.00	1,300,000.00	3,077,479,775.54
23010106	PURCHASE OF VANS	70,000,000.00	-	1,000,000,000.00
23010108	PURCHASE OF BUSES	30,000,000.00	-	500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,226,000.00	1,300,000.00	500,000,000.00
23010113	PURCHASE OF COMPUTERS	21,500,000.00	-	500,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	8,200,000.00	-	250,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,442,000.00	-	250,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	59,500.00	-	5,000,000.00
23010118	PURCHASE OF SCANNERS	38,500.00	-	57,589,375.54
23010119	PURCHASE OF POWER GENERATING SET	4,000,000.00	-	14,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	890,400.00	-	890,400.00
2302	CONSTRUCTION / PROVISION	41,248,000.00	10,030,000.00	45,248,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,248,000.00	10,030,000.00	45,248,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	28,280,000.00	10,030,000.00	28,280,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,968,000.00	-	2,968,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	-	14,000,000.00
2303	REHABILITATION / REPAIRS	8,400,000.00	-	8,400,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,400,000.00	-	8,400,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	8,400,000.00	-	8,400,000.00

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MDA:		022000700100 - Office of the Accountant-General		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>1,604,922,012.96</u>	<u>707,607,619.41</u>	<u>660,429,457.60</u>
21	PERSONNEL COST	<u>309,021,123.76</u>	<u>77,734,975.53</u>	<u>338,526,514.70</u>
2101	SALARY	<u>308,021,123.76</u>	<u>77,734,975.53</u>	<u>337,526,514.70</u>
210101	SALARIES AND WAGES	<u>308,021,123.76</u>	<u>77,734,975.53</u>	<u>337,526,514.70</u>
21010101	SALARY	308,021,123.76	77,734,975.53	337,526,514.70
2103	SOCIAL BENEFITS	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
210301	SOCIAL BENEFITS	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
21030103	DEATH BENEFITS	1,000,000.00	-	1,000,000.00
22	OTHER RECURRENT COSTS	<u>1,250,251,044.40</u>	<u>625,084,599.08</u>	<u>281,589,942.90</u>
2202	OVERHEAD COST	<u>1,250,251,044.40</u>	<u>625,084,599.08</u>	<u>281,589,942.90</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>27,280,000.00</u>	<u>130,000.00</u>	<u>15,280,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,800,000.00	-	10,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,480,000.00	130,000.00	4,480,000.00
220202	UTILITIES - GENERAL	<u>6,203,120.00</u>	<u>30,000.00</u>	<u>3,043,120.00</u>
22020202	TELEPHONE CHARGES	3,403,120.00	30,000.00	243,120.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,800,000.00	-	2,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>35,748,000.00</u>	<u>5,681,300.00</u>	<u>35,748,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,000,000.00	5,586,300.00	14,000,000.00
22020302	BOOKS	168,000.00	-	168,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,156,000.00	-	2,156,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,800,000.00	95,000.00	10,800,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	8,624,000.00	-	8,624,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>12,714,800.00</u>	<u>1,186,000.00</u>	<u>11,741,800.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,156,000.00	258,000.00	2,156,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,371,600.00	239,000.00	2,371,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,120,000.00	37,000.00	1,120,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,480,000.00	382,500.00	4,480,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,293,600.00	60,000.00	320,600.00

2220406	OTHER MAINTENANCE SERVICES	1,293,600.00	209,500.00	1,293,600.00
222025	TRAINING - GENERAL	5,760,000.00	-	5,760,000.00
2220501	LOCAL TRAINING	5,760,000.00	-	5,760,000.00
222026	OTHER SERVICES - GENERAL	10,500,000.00	-	10,500,000.00
2220602	OFFICE RENT	10,500,000.00	-	10,500,000.00
222027	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,920,000.00	-	10,920,000.00
2220701	FINANCIAL CONSULTING	2,800,000.00	-	2,800,000.00
2220702	INFORMATION TECHNOLOGY CONSULTING	38,120,000.00	-	8,120,000.00
222028	FUEL & LUBRICANTS - GENERAL	6,300,000.00	1,079,000.00	6,300,000.00
2220801	MOTOR VEHICLE FUEL COST	3,500,000.00	379,000.00	3,500,000.00
2220802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,680,000.00	-	1,680,000.00
2220803	PLANT / GENERATOR FUEL COST	1,120,000.00	700,000.00	1,120,000.00
222029	FINANCIAL CHARGES - GENERAL	1,069,454,384.40	613,552,499.08	166,660,282.90
2220901	BANK CHARGES (OTHER THAN INTEREST)	6,822,789.50	317,954.93	2,822,789.50
2220904	OTHER CRF BANK CHARGES	1,062,631,594.90	613,234,544.15	163,837,493.40
222010	MISCELLANEOUS EXPENSES GENERAL	35,370,740.00	3,425,800.00	15,636,740.00
2221001	REFRESHMENT & MEALS	6,646,740.00	2,415,800.00	5,646,740.00
2221002	HONORARIUM & SITTING ALLOWANCE	1,680,000.00	400,000.00	1,680,000.00
2221003	PUBLICITY & ADVERTISEMENTS	3,234,000.00	160,000.00	500,000.00
2221004	MEDICAL EXPENSES-LOCAL	2,800,000.00	420,000.00	1,800,000.00
2221006	POSTAGES & COURIER SERVICES	210,000.00	30,000.00	210,000.00
2221008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,800,000.00	-	5,800,000.00
23	CAPITAL EXPENDITURE	45,649,844.80	4,788,044.80	40,313,000.00
2301	FIXED ASSETS PURCHASED	5,336,844.80	4,788,044.80	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,336,844.80	4,788,044.80	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,848,000.00	1,848,000.00	-
23010113	PURCHASE OF COMPUTERS	2,940,044.80	2,940,044.80	-
23010114	PURCHASE OF COMPUTER PRINTERS	44,800.00	-	-
23010118	PURCHASE OF SCANNERS	504,000.00	-	-
2302	CONSTRUCTION / PROVISION	33,600,000.00	-	33,600,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33,600,000.00	-	33,600,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	33,600,000.00	-	33,600,000.00
2303	REHABILITATION / REPAIRS	6,713,000.00	-	6,713,000.00

R. J. (S)

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,713,000.00	-	6,713,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,713,000.00	-	6,713,000.00

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MDA: 022000700500 - Debt Management Office				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>22,644,960,009.88</u>	<u>8,085,609,771.43</u>	<u>15,394,428,200.79</u>
21	PERSONNEL COST	<u>9,514,908.00</u>	-	<u>9,514,908.00</u>
2101	SALARY	<u>9,514,908.00</u>	-	<u>9,514,908.00</u>
210101	SALARIES AND WAGES	<u>9,514,908.00</u>	-	<u>9,514,908.00</u>
21010101	SALARY	9,514,908.00	-	9,514,908.00
22	OTHER RECURRENT COSTS	<u>19,595,143,701.88</u>	<u>5,360,387,191.12</u>	<u>6,718,246,626.12</u>
2202	OVERHEAD COST	<u>9,359,000.00</u>	<u>300,000.00</u>	<u>26,870,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,400,000.00</u>	-	<u>2,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	-	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	-	1,000,000.00
220202	UTILITIES - GENERAL	<u>595,000.00</u>	-	<u>1,500,000.00</u>
22020203	INTERNET ACCESS CHARGES	455,000.00	-	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	140,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,960,000.00</u>	<u>300,000.00</u>	<u>3,100,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	490,000.00	-	1,000,000.00
22020302	BOOKS	70,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	300,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,330,000.00</u>	-	<u>1,900,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	210,000.00	-	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	420,000.00	-	600,000.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	-	500,000.00
220205	TRAINING - GENERAL	<u>700,000.00</u>	-	<u>2,000,000.00</u>
22020501	LOCAL TRAINING	700,000.00	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	<u>84,000.00</u>	-	<u>120,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	84,000.00	-	120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>700,000.00</u>	-	<u>2,000,000.00</u>
22020702	INFORMATION TECHNOLOGY CONSULTING	700,000.00	-	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>350,000.00</u>	-	<u>500,000.00</u>

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22020801	MOTOR VEHICLE FUEL COST	350,000.00	-	500,000.00
220209	FINANCIAL CHARGES - GENERAL	35,000.00	-	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,000.00	-	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,205,000.00	-	13,200,000.00
22021001	REFRESHMENT & MEALS	350,000.00	-	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	-	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	175,000.00	-	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	140,000.00	-	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	70,000.00	-	200,000.00
22021007	WELFARE PACKAGES	70,000.00	-	500,000.00
2206	PUBLIC DEBT CHARGES	19,585,784,701.88	5,360,087,191.12	6,691,376,626.12
220601	FOREIGN INTEREST / DISCOUNT	113,000,000.00	46,720,938.01	100,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	113,000,000.00	46,720,938.01	100,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	13,072,784,701.88	3,476,937,961.38	4,754,948,334.39
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	5,645,000,000.00	321,989,626.99	600,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	7,427,784,701.88	3,154,948,334.39	4,154,948,334.39
220604	DOMESTIC PRINCIPAL	6,400,000,000.00	1,836,428,291.73	1,836,428,291.73
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	6,400,000,000.00	1,836,428,291.73	1,836,428,291.73
23	CAPITAL EXPENDITURE	3,040,301,400.00	2,725,222,580.31	8,666,666,666.67
2301	FIXED ASSETS PURCHASED	38,201,400.00	240,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,201,400.00	240,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,311,400.00	240,000.00	-
23010113	PURCHASE OF COMPUTERS	1,400,000.00	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	350,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	140,000.00	-	-
2302	CONSTRUCTION / PROVISION	3,000,000,000.00	2,724,982,580.31	8,666,666,666.67
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000,000.00	2,724,982,580.31	8,666,666,666.67
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000,000.00	2,724,982,580.31	8,666,666,666.67
2305	OTHER CAPITAL PROJECTS	2,100,000.00	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,100,000.00	-	-
23050102	COMPUTER SOFTWARE ACQUISITION	2,100,000.00	-	-

R. J. (Ans)

MDA:	022000800100 - Benue State Internal Revenue Service (BIRS)			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>1,650,661,154.22</u>	<u>753,165,517.57</u>	<u>2,131,994,393.86</u>
21	PERSONNEL COST	<u>471,606,998.72</u>	<u>343,795,246.80</u>	<u>772,666,811.00</u>
2101	SALARY	<u>467,440,498.72</u>	<u>343,795,246.80</u>	<u>767,586,658.00</u>
210101	SALARIES AND WAGES	<u>467,440,498.72</u>	<u>343,795,246.80</u>	<u>767,586,658.00</u>
21010101	SALARY	467,440,498.72	343,795,246.80	767,586,658.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>4,166,500.00</u>	-	<u>5,080,153.00</u>
210201	ALLOWANCES	<u>4,166,500.00</u>	-	<u>5,080,153.00</u>
21020101	NON REGULAR ALLOWANCES	4,166,500.00	-	5,080,153.00
22	OTHER RECURRENT COSTS	<u>882,747,155.50</u>	<u>327,178,188.77</u>	<u>1,014,351,502.86</u>
2202	OVERHEAD COST	<u>881,347,155.50</u>	<u>326,828,188.77</u>	<u>1,011,351,502.86</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>72,500,000.00</u>	<u>20,484,509.00</u>	<u>77,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,500,000.00	10,239,903.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,500,000.00	10,244,606.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,500,000.00	-	10,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	-	7,000,000.00
220202	UTILITIES - GENERAL	<u>96,070,000.00</u>	<u>23,540,112.04</u>	<u>106,170,000.00</u>
22020201	ELECTRICITY CHARGES	7,000,000.00	2,071,112.04	14,000,000.00
22020202	TELEPHONE CHARGES	2,600,000.00	1,050,000.00	2,100,000.00
22020203	INTERNET ACCESS CHARGES	7,000,000.00	2,440,000.00	10,000,000.00
22020205	WATER RATES	2,400,000.00	1,150,000.00	3,000,000.00
22020206	SEWERAGE CHARGES	70,000.00	-	70,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	77,000,000.00	16,829,000.00	77,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>92,120,000.00</u>	<u>28,088,000.00</u>	<u>107,120,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000.00	13,339,000.00	50,000,000.00
22020302	BOOKS	350,000.00	-	350,000.00
22020303	NEWSPAPERS	700,000.00	80,000.00	700,000.00
22020304	MAGAZINES & PERIODICALS	70,000.00	-	70,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	42,000,000.00	14,620,000.00	42,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000.00	49,000.00	3,500,000.00

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22020309	UNIFORMS & OTHER CLOTHING	10,500,000.00	-	10,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	58,300,000.00	19,904,850.00	68,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,000,000.00	14,749,300.00	35,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	400,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	2,790,550.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000.00	600,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,400,000.00	165,000.00	8,400,000.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	1,200,000.00	7,000,000.00
220205	TRAINING - GENERAL	35,000,000.00	9,490,000.00	42,000,000.00
22020501	LOCAL TRAINING	28,000,000.00	9,490,000.00	35,000,000.00
22020502	INTERNATIONAL TRAINING	7,000,000.00	-	7,000,000.00
220206	OTHER SERVICES - GENERAL	157,700,000.00	79,111,000.00	95,800,000.00
22020601	SECURITY SERVICES	107,900,000.00	56,107,000.00	50,000,000.00
22020602	OFFICE RENT	19,000,000.00	9,394,000.00	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	30,800,000.00	13,610,000.00	30,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	104,500,000.00	46,516,500.00	125,500,000.00
22020701	FINANCIAL CONSULTING	70,000,000.00	32,950,000.00	80,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000.00	-	3,500,000.00
22020703	LEGAL SERVICES	31,000,000.00	13,566,500.00	42,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	141,000,000.00	53,371,250.00	236,000,000.00
22020801	MOTOR VEHICLE FUEL COST	78,000,000.00	27,650,000.00	140,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,500,000.00	1,370,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	59,500,000.00	24,351,250.00	86,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,850,000.00	72,317.98	3,850,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000.00	72,317.98	350,000.00
22020902	INSURANCE PREMIUM	3,500,000.00	-	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,307,155.50	46,249,649.75	149,011,502.86
22021001	REFRESHMENT & MEALS	15,657,155.50	3,052,100.00	15,657,155.50
22021002	HONORARIUM & SITTING ALLOWANCE	21,000,000.00	8,240,000.00	25,004,000.00
22021003	PUBLICITY & ADVERTISEMENTS	22,450,000.00	10,365,000.00	30,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,600,000.00	1,575,000.00	5,600,000.00
22021006	POSTAGES & COURIER SERVICES	850,000.00	412,799.75	2,000,347.36
22021007	WELFARE PACKAGES	39,000,000.00	16,021,750.00	49,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000.00	6,533,000.00	20,000,000.00

R. J. Cox

22021021	SPECIAL DAYS/CELEBRATIONS	1,750,000.00	50,000.00	1,750,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,400,000.00	350,000.00	3,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,400,000.00	350,000.00	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,400,000.00	350,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	296,307,000.00	82,192,082.00	344,976,080.00
2301	FIXED ASSETS PURCHASED	233,307,000.00	63,669,500.00	295,421,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	233,307,000.00	63,669,500.00	295,421,000.00
23010104	PURCHASE MOTOR CYCLES	6,500,000.00	1,738,500.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	49,762,000.00	110,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,175,000.00	4,081,000.00	105,000,000.00
23010113	PURCHASE OF COMPUTERS	8,500,000.00	2,918,000.00	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,500,000.00	1,100,000.00	3,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	11,000,000.00	4,070,000.00	7,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	301,000.00	-	301,000.00
23010118	PURCHASE OF SCANNERS	700,000.00	-	700,000.00
23010119	PURCHASE OF POWER GENERATING SET	27,381,000.00	-	42,170,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,500,000.00	-	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,750,000.00	-	1,750,000.00
2302	CONSTRUCTION / PROVISION	63,000,000.00	18,522,582.00	49,555,080.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	63,000,000.00	18,522,582.00	49,555,080.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63,000,000.00	18,522,582.00	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	19,555,080.00

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MDA:	027000100100 - Ministry of Industry, Trade and Investment			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>1,106,285,918.34</u>	<u>45,531,575.90</u>	<u>4,154,211,143.88</u>
21	PERSONNEL COST	<u>218,233,397.34</u>	<u>24,700,998.34</u>	<u>216,689,858.88</u>
2101	SALARY	<u>113,833,397.34</u>	<u>24,108,998.34</u>	<u>74,822,942.80</u>
210101	SALARIES AND WAGES	<u>113,833,397.34</u>	<u>24,108,998.34</u>	<u>74,822,942.80</u>
21010101	SALARY	113,833,397.34	24,108,998.34	74,822,942.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>104,400,000.00</u>	<u>592,000.00</u>	<u>141,866,916.08</u>
210201	ALLOWANCES	<u>104,400,000.00</u>	<u>592,000.00</u>	<u>141,866,916.08</u>
21020101	NON REGULAR ALLOWANCES	104,400,000.00	592,000.00	141,866,916.08
22	OTHER RECURRENT COSTS	<u>292,126,685.00</u>	<u>4,530,211.28</u>	<u>139,821,285.00</u>
2202	OVERHEAD COST	<u>288,626,685.00</u>	<u>4,530,211.28</u>	<u>136,321,285.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>16,373,714.00</u>	<u>175,000.00</u>	<u>10,373,714.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,484,014.00	-	6,984,014.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,889,700.00	175,000.00	3,389,700.00
220202	UTILITIES - GENERAL	<u>1,612,191.00</u>	<u>55,040.00</u>	<u>1,432,191.00</u>
22020201	ELECTRICITY CHARGES	123,774.00	-	123,774.00
22020202	TELEPHONE CHARGES	178,717.00	-	178,717.00
22020203	INTERNET ACCESS CHARGES	749,000.00	5,000.00	609,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	235,200.00	-	165,200.00
22020205	WATER RATES	267,050.00	50,040.00	197,050.00
22020206	SEWERAGE CHARGES	58,450.00	-	58,450.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>15,787,403.00</u>	<u>521,000.00</u>	<u>9,162,403.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,492,276.00	501,000.00	2,392,276.00
22020302	BOOKS	493,717.00	-	353,717.00
22020303	NEWSPAPERS	163,786.00	-	163,786.00
22020304	MAGAZINES & PERIODICALS	265,440.00	-	160,440.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,557,253.00	20,000.00	2,417,253.00
22020306	PRINTING OF SECURITY DOCUMENTS	889,931.00	-	749,931.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,400,000.00	-	1,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	-	1,000,000.00

R. J. (G.S.)

22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	525,000.00	-	525,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,655,795.00	3,320,000.00	16,645,795.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,284,843.00	530,000.00	2,684,843.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,342,184.00	-	142,184.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	675,769.00	-	125,769.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	630,000.00	-	280,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	443,233.00	-	93,233.00
22020406	OTHER MAINTENANCE SERVICES	839,300.00	-	139,300.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	8,440,466.00	2,790,000.00	13,180,466.00
220205	TRAINING - GENERAL	11,842,460.00	-	3,442,460.00
22020501	LOCAL TRAINING	11,842,460.00	-	3,442,460.00
220206	OTHER SERVICES - GENERAL	4,140,290.00	-	4,035,290.00
22020601	SECURITY SERVICES	824,649.00	-	719,649.00
22020602	OFFICE RENT	1,901,158.00	-	1,901,158.00
22020605	CLEANING & FUMIGATION SERVICES	1,414,483.00	-	1,414,483.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	163,683,383.00	-	19,783,383.00
22020701	FINANCIAL CONSULTING	160,385,831.00	-	10,385,831.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,091,776.00	-	1,091,776.00
22020704	ENGINEERING SERVICES	2,205,776.00	-	2,205,776.00
22020709	AUDITING OF ACCOUNTS	-	-	2,500,000.00
22020710	OTHER GENERAL SERVICES	-	-	3,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,976,459.00	284,900.00	4,526,459.00
22020801	MOTOR VEHICLE FUEL COST	4,655,420.00	249,900.00	2,905,420.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	369,439.00	-	369,439.00
22020803	PLANT / GENERATOR FUEL COST	1,951,600.00	35,000.00	1,251,600.00
220209	FINANCIAL CHARGES - GENERAL	5,823,800.00	9,271.28	1,788,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,063,800.00	9,271.28	1,028,800.00
22020902	INSURANCE PREMIUM	4,760,000.00	-	760,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	44,731,190.00	165,000.00	65,130,790.00
22021001	REFRESHMENT & MEALS	1,404,480.00	20,000.00	1,054,480.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,590,000.00	-	2,240,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,274,014.00	-	924,014.00
22021004	MEDICAL EXPENSES-LOCAL	1,999,000.00	-	1,449,000.00
22021006	POSTAGES & COURIER SERVICES	134,400.00	-	84,000.00

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22021007	WELFARE PACKAGES	4,350,000.00	-	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,609,296.00	-	709,296.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	700,000.00	-	700,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	12,100,000.00	-	52,100,000.00
22021041	CONTINGENCY	4,000,000.00	-	-
22021042	RECURRENT ADJUSTMENT	14,570,000.00	145,000.00	1,870,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,500,000.00	-	3,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,500,000.00	-	3,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	3,500,000.00	-	3,500,000.00
23	CAPITAL EXPENDITURE	595,925,836.00	16,300,366.28	3,797,700,000.00
2301	FIXED ASSETS PURCHASED	2,212,380.00	16,300,366.28	160,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,212,380.00	16,300,366.28	160,200,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	14,739,632.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	9,700,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,212,380.00	1,560,734.28	150,000,000.00
2302	CONSTRUCTION / PROVISION	591,963,456.00	-	3,463,920,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	591,963,456.00	-	3,463,920,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	700,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	591,963,456.00	-	2,763,920,000.00
2303	REHABILITATION / REPAIRS	-	-	5,080,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	5,080,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	5,080,000.00
2305	OTHER CAPITAL PROJECTS	1,750,000.00	-	168,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,750,000.00	-	168,500,000.00
23050101	RESEARCH AND DEVELOPMENT	1,750,000.00	-	98,350,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	150,000.00
23050103	MONITORING AND EVALUATION	-	-	70,000,000.00

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MDA:	022800100100 - Ministry of Science, Technology & Innovation			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>1,022,543,471.00</u>	<u>81,181,163.06</u>	<u>5,456,910,632.80</u>
21	PERSONNEL COST	<u>84,667,480.00</u>	<u>61,762,365.86</u>	<u>77,730,948.02</u>
2101	SALARY	<u>84,667,480.00</u>	<u>61,762,365.86</u>	<u>77,730,948.02</u>
210101	SALARIES AND WAGES	<u>84,667,480.00</u>	<u>61,762,365.86</u>	<u>77,730,948.02</u>
21010101	SALARY	84,667,480.00	61,762,365.86	77,730,948.02
22	OTHER RECURRENT COSTS	<u>64,250,575.00</u>	<u>19,418,797.20</u>	<u>71,100,815.00</u>
2202	OVERHEAD COST	<u>63,116,575.00</u>	<u>19,118,797.20</u>	<u>69,966,815.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>20,020,705.00</u>	<u>8,876,060.00</u>	<u>29,620,705.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,252,500.00	8,576,060.00	27,852,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	300,000.00	700,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,168,205.00	-	168,205.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,900,000.00	-	900,000.00
220202	UTILITIES - GENERAL	<u>8,045,300.00</u>	<u>514,000.00</u>	<u>6,336,900.00</u>
22020201	ELECTRICITY CHARGES	5,134,000.00	-	3,539,000.00
22020202	TELEPHONE CHARGES	113,400.00	50,000.00	-
22020203	INTERNET ACCESS CHARGES	1,701,000.00	294,000.00	1,701,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	100,000.00	700,000.00
22020205	WATER RATES	226,800.00	20,000.00	226,800.00
22020206	SEWERAGE CHARGES	56,700.00	-	56,700.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	113,400.00	50,000.00	113,400.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,160,270.00</u>	<u>784,000.00</u>	<u>2,160,270.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	567,000.00	257,000.00	799,470.00
22020303	NEWSPAPERS	119,070.00	-	-
22020304	MAGAZINES & PERIODICALS	113,400.00	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	226,800.00	423,000.00	226,800.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	850,500.00	-	850,500.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	283,500.00	104,000.00	283,500.00
220204	MAINTENANCE SERVICES - GENERAL	<u>13,878,300.00</u>	<u>4,867,000.00</u>	<u>16,168,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,134,000.00	1,490,000.00	3,134,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	226,800.00	76,000.00	2,226,800.00

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	340,200.00	-	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	283,500.00	-	283,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	283,500.00	48,000.00	283,500.00
22020406	OTHER MAINTENANCE SERVICES	170,100.00	-	300,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,600,000.00	726,000.00	2,600,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,840,200.00	2,527,000.00	3,840,200.00
220205	TRAINING - GENERAL	5,396,900.00	-	4,396,900.00
22020501	LOCAL TRAINING	5,396,900.00	-	4,396,900.00
220206	OTHER SERVICES - GENERAL	340,200.00	-	440,200.00
22020601	SECURITY SERVICES	226,800.00	-	226,800.00
22020605	CLEANING & FUMIGATION SERVICES	113,400.00	-	213,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,267,000.00	-	600,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	567,000.00	-	-
22020703	LEGAL SERVICES	700,000.00	-	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,860,800.00	817,480.00	2,028,300.00
22020801	MOTOR VEHICLE FUEL COST	2,067,000.00	502,480.00	1,134,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	113,400.00	55,000.00	213,400.00
22020803	PLANT / GENERATOR FUEL COST	1,680,400.00	260,000.00	680,400.00
220209	FINANCIAL CHARGES - GENERAL	75,000.00	57,257.20	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,000.00	57,257.20	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,072,100.00	3,203,000.00	8,115,540.00
22021001	REFRESHMENT & MEALS	567,000.00	271,000.00	820,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	567,000.00	-	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	62,000.00	350,000.00
22021004	MEDICAL EXPENSES-LOCAL	567,000.00	-	567,000.00
22021006	POSTAGES & COURIER SERVICES	56,700.00	-	256,700.00
22021007	WELFARE PACKAGES	283,500.00	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	113,400.00	-	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	283,500.00	370,000.00	2,487,840.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,134,000.00	300,000.00	3,134,000.00
22021041	CONTINGENCY	2,500,000.00	2,200,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,134,000.00	300,000.00	1,134,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,134,000.00	300,000.00	1,134,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	567,000.00	-	567,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	567,000.00	300,000.00	567,000.00

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23	CAPITAL EXPENDITURE	873,625,416.00	-	5,308,078,869.78
2301	FIXED ASSETS PURCHASED	-	-	29,435,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	29,435,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	16,860,000.00
23010113	PURCHASE OF COMPUTERS	-	-	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	10,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-	-	75,000.00
2302	CONSTRUCTION / PROVISION	791,344,000.00	-	5,238,643,869.78
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	791,344,000.00	-	5,238,643,869.78
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	10,070,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	10,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	790,000,000.00	-	5,215,573,869.78
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	1,344,000.00	-	3,000,000.00
2305	OTHER CAPITAL PROJECTS	82,281,416.00	-	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	82,281,416.00	-	40,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	-	10,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	82,281,416.00	-	30,000,000.00

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MDA:	022800100300 - Business and Engineering Skills Training (BEST) Centre			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,098,053.00	1,776,800.00	2,798,053.00
22	OTHER RECURRENT COSTS	3,098,053.00	1,776,800.00	2,798,053.00
2202	OVERHEAD COST	3,098,053.00	1,776,800.00	2,798,053.00
220201	TRAVEL & TRANSPORT - GENERAL	35,000.00	22,000.00	35,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000.00	22,000.00	35,000.00
220202	UTILITIES - GENERAL	210,000.00	116,000.00	210,000.00
22020201	ELECTRICITY CHARGES	175,000.00	90,000.00	175,000.00
22020205	WATER RATES	35,000.00	26,000.00	35,000.00
220203	MATERIALS & SUPPLIES - GENERAL	616,000.00	420,950.00	616,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	105,000.00	95,450.00	105,000.00
22020302	BOOKS	175,000.00	97,000.00	175,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	126,000.00	67,500.00	126,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	210,000.00	161,000.00	210,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,110,053.00	650,120.00	910,053.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	150,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00	201,470.00	350,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	88,053.00	46,750.00	88,053.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	42,000.00	30,500.00	42,000.00
22020406	OTHER MAINTENANCE SERVICES	280,000.00	221,400.00	280,000.00
220205	TRAINING - GENERAL	210,000.00	-	110,000.00
22020501	LOCAL TRAINING	210,000.00	-	110,000.00
220206	OTHER SERVICES - GENERAL	245,000.00	126,200.00	245,000.00
22020601	SECURITY SERVICES	210,000.00	97,500.00	210,000.00
22020605	CLEANING & FUMIGATION SERVICES	35,000.00	28,700.00	35,000.00
220208	FUEL & LUBRICANTS - GENERAL	56,000.00	32,400.00	56,000.00
22020803	PLANT / GENERATOR FUEL COST	56,000.00	32,400.00	56,000.00
220209	FINANCIAL CHARGES - GENERAL	14,000.00	-	14,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,000.00	-	14,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	602,000.00	409,130.00	602,000.00
22021001	REFRESHMENT & MEALS	35,000.00	33,000.00	35,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	35,000.00	30,000.00	35,000.00

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22021003	PUBLICITY & ADVERTISEMENTS	42,000.00	31,000.00	42,000.00
22021004	MEDICAL EXPENSES-LOCAL	35,000.00	20,700.00	35,000.00
22021007	WELFARE PACKAGES	105,000.00	99,000.00	105,000.00
22021009	SPORTING ACTIVITIES	35,000.00	-	35,000.00
22021010	DIRECT TEACHING & LABORATORY COST	280,000.00	195,430.00	280,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	35,000.00	-	35,000.00

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MDA:		023100100100 - Ministry of Power, Renewable Energy and Transport		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	18,450,337,806.00	-	2,124,670,250.00
21	PERSONNEL COST	-	-	100,000,000.00
2101	SALARY	-	-	94,950,000.00
210101	SALARIES AND WAGES	-	-	94,950,000.00
21010101	SALARY	-	-	94,950,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	5,050,000.00
210201	ALLOWANCES	-	-	5,050,000.00
21020101	NON REGULAR ALLOWANCES	-	-	5,050,000.00
22	OTHER RECURRENT COSTS	37,240,250.00	-	43,810,250.00
2202	OVERHEAD COST	37,040,250.00	-	43,610,250.00
220201	TRAVEL & TRANSPORT - GENERAL	8,150,000.00	-	5,150,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,150,000.00	-	2,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	-	3,000,000.00
220202	UTILITIES - GENERAL	3,750,000.00	-	2,850,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	-	1,500,000.00
22020202	TELEPHONE CHARGES	100,000.00	-	100,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	-	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	-	500,000.00
22020205	WATER RATES	100,000.00	-	100,000.00
22020206	SEWERAGE CHARGES	50,000.00	-	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,360,250.00	-	5,310,250.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,000.00	-	1,750,000.00
22020302	BOOKS	-	-	750,000.00
22020303	NEWSPAPERS	110,250.00	-	110,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	-	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00	-	700,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	-	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	-	400,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	-	-	400,000.00

220204	MAINTENANCE SERVICES - GENERAL	7,650,000.00	-	6,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	-	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	-	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	-	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	-	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	-	750,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	-	250,000.00
220205	TRAINING - GENERAL	500,000.00	-	500,000.00
22020501	LOCAL TRAINING	500,000.00	-	500,000.00
220206	OTHER SERVICES - GENERAL	1,050,000.00	-	1,050,000.00
22020601	SECURITY SERVICES	700,000.00	-	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	-	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	-	10,000,000.00
22020701	FINANCIAL CONSULTING	1,500,000.00	-	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	2,500,000.00
22020703	LEGAL SERVICES	-	-	500,000.00
22020704	ENGINEERING SERVICES	-	-	1,500,000.00
22020705	ARCHITECTURAL SERVICES	-	-	2,000,000.00
22020706	SURVEYING SERVICES	-	-	1,500,000.00
22020710	OTHER GENERAL SERVICES	-	-	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	-	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	-	2,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,000.00	-	250,000.00
22020803	PLANT / GENERATOR FUEL COST	1,750,000.00	-	1,750,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	-	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	-	20,000.00
22020902	INSURANCE PREMIUM	-	-	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,560,000.00	-	7,560,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	-	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,350,000.00	-	2,350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	175,000.00	-	175,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	-	300,000.00
22021006	POSTAGES & COURIER SERVICES	35,000.00	-	35,000.00
22021007	WELFARE PACKAGES	1,000,000.00	-	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	1,000,000.00

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22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	-	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	-	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	-	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	-	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	-	200,000.00
23	CAPITAL EXPENDITURE	18,413,097,556.00	-	1,980,860,000.00
2301	FIXED ASSETS PURCHASED	18,406,097,556.00	-	1,302,860,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,406,097,556.00	-	1,302,860,000.00
23010105	PURCHASE OF MOTOR VEHICLES	12,844,116,556.00	-	-
23010106	PURCHASE OF VANS	7,000,000.00	-	250,000,000.00
23010107	PURCHASE OF TRUCKS	7,000,000.00	-	7,000,000.00
23010108	PURCHASE OF BUSES	4,833,250,000.00	-	-
23010109	PURCHASE OF SEA BOATS	2,800,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000.00	-	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	700,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,750,000.00	-	-
23010117	PURCHASE OF SHREDDING MACHINES	210,000.00	-	-
23010119	PURCHASE OF POWER GENERATING SET	378,711,000.00	-	715,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	71,400,000.00	-	12,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	248,660,000.00	-	248,660,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	7,000,000.00	-	66,200,000.00
2302	CONSTRUCTION / PROVISION	7,000,000.00	-	617,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,000,000.00	-	617,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000.00	-	57,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	250,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	300,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	61,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	61,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	-	57,500,000.00
23050103	MONITORING AND EVALUATION	-	-	3,500,000.00

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R. J. (G.S.)

MDA:		023400100100 - Ministry of Works, Housing and Urban Development		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>19,857,397,459.58</u>	<u>6,353,249,142.47</u>	<u>26,509,877,890.10</u>
21	PERSONNEL COST	<u>157,540,788.00</u>	<u>55,391,894.96</u>	<u>118,960,856.77</u>
2101	SALARY	<u>157,540,788.00</u>	<u>55,391,894.96</u>	<u>118,960,856.77</u>
210101	SALARIES AND WAGES	<u>157,540,788.00</u>	<u>55,391,894.96</u>	<u>118,960,856.77</u>
21010101	SALARY	157,540,788.00	55,391,894.96	118,960,856.77
22	OTHER RECURRENT COSTS	<u>89,567,700.00</u>	<u>5,797,332.80</u>	<u>57,583,700.00</u>
2202	OVERHEAD COST	<u>89,567,700.00</u>	<u>5,797,332.80</u>	<u>57,583,700.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,100,000.00</u>	<u>130,000.00</u>	<u>5,100,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	-	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	130,000.00	2,100,000.00
220202	UTILITIES - GENERAL	<u>2,317,350.00</u>	<u>100,000.00</u>	<u>682,350.00</u>
22020201	ELECTRICITY CHARGES	2,170,000.00	100,000.00	500,000.00
22020202	TELEPHONE CHARGES	7,350.00	-	7,350.00
22020203	INTERNET ACCESS CHARGES	35,000.00	-	35,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	35,000.00	-	35,000.00
22020205	WATER RATES	35,000.00	-	35,000.00
22020206	SEWERAGE CHARGES	35,000.00	-	35,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	35,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>6,705,000.00</u>	<u>693,900.00</u>	<u>6,656,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,560,000.00	638,900.00	1,560,000.00
22020302	BOOKS	-	-	14,000.00
22020303	NEWSPAPERS	14,000.00	-	14,000.00
22020304	MAGAZINES & PERIODICALS	14,000.00	-	14,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	665,000.00	55,000.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,452,000.00	-	2,452,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	2,452,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>56,667,850.00</u>	<u>3,478,200.00</u>	<u>22,667,850.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	52,100,000.00	2,040,000.00	18,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	-	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	840,000.00	-	840,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,050,000.00	1,250,000.00	1,050,000.00

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R. J. (Ans)

22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	-	700,000.00
22020406	OTHER MAINTENANCE SERVICES	1,204,350.00	94,100.00	1,204,350.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	73,500.00	94,100.00	73,500.00
220205	TRAINING - GENERAL	3,400,000.00	-	6,800,000.00
22020501	LOCAL TRAINING	3,400,000.00	-	3,400,000.00
22020502	INTERNATIONAL TRAINING	-	-	3,400,000.00
220206	OTHER SERVICES - GENERAL	6,205,700.00	-	6,205,700.00
22020601	SECURITY SERVICES	1,855,700.00	-	1,855,700.00
22020602	OFFICE RENT	4,000,000.00	-	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	-	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,700,000.00	-	2,050,000.00
22020704	ENGINEERING SERVICES	-	-	350,000.00
22020705	ARCHITECTURAL SERVICES	1,000,000.00	-	1,000,000.00
22020706	SURVEYING SERVICES	700,000.00	-	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,394,300.00	100,000.00	3,394,300.00
22020801	MOTOR VEHICLE FUEL COST	1,750,000.00	100,000.00	1,750,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	700,000.00	-	700,000.00
22020803	PLANT / GENERATOR FUEL COST	944,300.00	-	944,300.00
220209	FINANCIAL CHARGES - GENERAL	73,500.00	2,232.80	73,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	73,500.00	2,232.80	73,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,004,000.00	1,293,000.00	3,954,000.00
22021001	REFRESHMENT & MEALS	700,000.00	479,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	479,000.00	850,000.00
22021003	PUBLICITY & ADVERTISEMENTS	420,000.00	-	420,000.00
22021004	MEDICAL EXPENSES-LOCAL	350,000.00	-	350,000.00
22021006	POSTAGES & COURIER SERVICES	154,000.00	-	154,000.00
22021007	WELFARE PACKAGES	1,050,000.00	240,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	-	350,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	560,000.00	30,000.00	560,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	70,000.00	65,000.00	70,000.00
23	CAPITAL EXPENDITURE	19,610,288,971.58	6,292,059,914.71	26,333,333,333.33
2301	FIXED ASSETS PURCHASED	54,187,583.01	1,337,878,939.42	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,187,583.01	1,337,878,939.42	-
23010109	PURCHASE OF SEA BOATS	-	41,963,800.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,700,000.00	-	-

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23010113	PURCHASE OF COMPUTERS	3,500,000.00	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	420,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	700,000.00	-	-
23010118	PURCHASE OF SCANNERS	291,200.00	-	-
23010119	PURCHASE OF POWER GENERATING SET	5,046,783.44	145,712,300.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,329,600.00	-	-
23010128	PURCHASE OF SECURITY EQUIPMENT	16,199,999.58	-	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	7,000,000.00	1,150,202,839.42	-
2302	CONSTRUCTION / PROVISION	19,306,002,610.56	4,954,180,975.29	24,333,333,333.33
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,306,002,610.56	4,954,180,975.29	24,333,333,333.33
23020114	CONSTRUCTION / PROVISION OF ROADS	19,301,002,610.56	4,949,180,975.29	24,333,333,333.33
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	5,000,000.00	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	5,000,000.00	-
2303	REHABILITATION / REPAIRS	250,098,778.00	-	2,000,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,098,778.00	-	2,000,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,098,778.00	-	2,000,000,000.00

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R. J. (Ans)

MDA:		023600400100 - Benue State Council For Arts and Culture		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>152,533,488.00</u>	<u>18,919,488.16</u>	<u>143,208,752.51</u>
21	PERSONNEL COST	<u>114,330,748.00</u>	<u>17,948,846.78</u>	<u>118,506,012.51</u>
2101	SALARY	<u>114,330,748.00</u>	<u>17,948,846.78</u>	<u>118,506,012.51</u>
210101	SALARIES AND WAGES	<u>114,330,748.00</u>	<u>17,948,846.78</u>	<u>118,506,012.51</u>
21010101	SALARY	114,330,748.00	17,948,846.78	118,506,012.51
22	OTHER RECURRENT COSTS	<u>38,202,740.00</u>	<u>970,641.38</u>	<u>24,702,740.00</u>
2202	OVERHEAD COST	<u>38,202,740.00</u>	<u>970,641.38</u>	<u>24,702,740.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,500,000.00</u>	<u>232,000.00</u>	<u>2,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	25,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	207,000.00	1,800,000.00
220202	UTILITIES - GENERAL	<u>483,840.00</u>	<u>20,000.00</u>	<u>483,840.00</u>
22020201	ELECTRICITY CHARGES	363,090.00	-	363,090.00
22020202	TELEPHONE CHARGES	84,000.00	20,000.00	84,000.00
22020205	WATER RATES	36,750.00	-	36,750.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>7,145,000.00</u>	<u>379,500.00</u>	<u>4,645,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	226,500.00	900,000.00
22020302	BOOKS	960,000.00	40,000.00	960,000.00
22020303	NEWSPAPERS	35,000.00	-	35,000.00
22020304	MAGAZINES & PERIODICALS	350,000.00	-	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	-	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	88,000.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,100,000.00	-	1,100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	25,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,660,000.00</u>	<u>100,000.00</u>	<u>2,660,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	80,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	-	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	20,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	210,000.00	-	210,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	-	350,000.00
220205	TRAINING - GENERAL	<u>940,600.00</u>	<u>-</u>	<u>940,600.00</u>
22020501	LOCAL TRAINING	940,600.00	-	940,600.00

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220206	OTHER SERVICES - GENERAL	700,000.00	3,000.00	700,000.00
22020601	SECURITY SERVICES	350,000.00	-	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	3,000.00	350,000.00
220208	FUEL & LUBRICANTS - GENERAL	868,850.00	25,000.00	868,850.00
22020801	MOTOR VEHICLE FUEL COST	725,350.00	25,000.00	725,350.00
22020803	PLANT / GENERATOR FUEL COST	143,500.00	-	143,500.00
220209	FINANCIAL CHARGES - GENERAL	10,500.00	641.38	10,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,500.00	641.38	10,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,893,950.00	210,500.00	11,893,950.00
22021003	PUBLICITY & ADVERTISEMENTS	1,400,000.00	-	400,000.00
22021004	MEDICAL EXPENSES-LOCAL	325,150.00	110,000.00	325,150.00
22021007	WELFARE PACKAGES	700,000.00	100,500.00	700,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	140,000.00	-	140,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	20,328,800.00	-	10,328,800.00

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R. J. (Ans)

MDA:		023800100100 - Benue State Budget and Economic Planning Commission		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>1,084,539,417.88</u>	<u>176,430,646.69</u>	<u>3,764,597,634.35</u>
21	PERSONNEL COST	<u>61,334,590.88</u>	<u>41,616,213.28</u>	<u>72,799,242.47</u>
2101	SALARY	<u>61,334,590.88</u>	<u>41,616,213.28</u>	<u>72,799,242.47</u>
210101	SALARIES AND WAGES	<u>61,334,590.88</u>	<u>41,616,213.28</u>	<u>72,799,242.47</u>
21010101	SALARY	61,334,590.88	41,616,213.28	72,799,242.47
22	OTHER RECURRENT COSTS	<u>137,816,254.80</u>	<u>78,269,502.00</u>	<u>172,270,318.50</u>
2202	OVERHEAD COST	<u>137,780,680.80</u>	<u>78,269,502.00</u>	<u>172,225,851.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>7,546,000.00</u>	<u>1,429,000.00</u>	<u>9,432,500.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,773,000.00	1,139,000.00	4,716,250.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,773,000.00	290,000.00	4,716,250.00
220202	UTILITIES - GENERAL	<u>394,984.80</u>	<u>177,000.00</u>	<u>493,731.00</u>
22020201	ELECTRICITY CHARGES	71,148.00	-	88,935.00
22020202	TELEPHONE CHARGES	42,688.80	-	53,361.00
22020203	INTERNET ACCESS CHARGES	210,000.00	157,000.00	262,500.00
22020205	WATER RATES	71,148.00	20,000.00	88,935.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>4,251,872.80</u>	<u>1,598,000.00</u>	<u>5,314,841.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	1,496,000.00	4,375,000.00
22020303	NEWSPAPERS	28,459.20	-	35,574.00
22020304	MAGAZINES & PERIODICALS	14,229.60	-	17,787.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	709,184.00	102,000.00	886,480.00
220204	MAINTENANCE SERVICES - GENERAL	<u>3,726,072.00</u>	<u>588,175.00</u>	<u>4,657,590.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	267,000.00	1,750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	200,000.00	875,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	140,000.00	13,175.00	175,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	774,592.00	93,000.00	968,240.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	355,740.00	-	444,675.00
22020406	OTHER MAINTENANCE SERVICES	355,740.00	15,000.00	444,675.00
220205	TRAINING - GENERAL	<u>7,000,000.00</u>	<u>4,780,000.00</u>	<u>8,750,000.00</u>
22020501	LOCAL TRAINING	7,000,000.00	4,780,000.00	8,750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>6,602,960.00</u>	<u>-</u>	<u>8,253,700.00</u>

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22020701	FINANCIAL CONSULTING	142,296.00	-	177,870.00
22020702	INFORMATION TECHNOLOGY CONSULTING	142,296.00	-	177,870.00
22020706	SURVEYING SERVICES	1,680,000.00	-	2,100,000.00
22020707	AGRICULTURAL CONSULTING	3,500,000.00	-	4,375,000.00
22020708	MEDICAL CONSULTING	1,138,368.00	-	1,422,960.00
220208	FUEL & LUBRICANTS - GENERAL	2,171,148.00	820,025.00	2,713,935.00
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	683,025.00	1,750,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	71,148.00	-	88,935.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	137,000.00	875,000.00
220209	FINANCIAL CHARGES - GENERAL	28,459.20	3,802.00	35,574.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	28,459.20	3,802.00	35,574.00
220210	MISCELLANEOUS EXPENSES GENERAL	106,059,184.00	68,873,500.00	132,573,980.00
22021001	REFRESHMENT & MEALS	2,660,000.00	566,300.00	3,325,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	42,000,000.00	15,858,000.00	52,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	25,000.00	175,000.00
22021004	MEDICAL EXPENSES-LOCAL	426,888.00	45,000.00	533,610.00
22021006	POSTAGES & COURIER SERVICES	105,000.00	-	131,250.00
22021007	WELFARE PACKAGES	1,085,000.00	260,000.00	1,356,250.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	142,296.00	-	177,870.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	59,500,000.00	52,119,200.00	74,375,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	35,574.00	-	44,467.50
220401	LOCAL GRANTS AND CONTRIBUTIONS	35,574.00	-	44,467.50
22040109	GRANTS TO COMMUNITIES/NGOs	35,574.00	-	44,467.50
23	CAPITAL EXPENDITURE	885,388,572.20	56,544,931.41	3,519,528,073.38
2301	FIXED ASSETS PURCHASED	41,708,933.70	-	19,315,552.38
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,708,933.70	-	19,315,552.38
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,563,465.90	-	-
23010113	PURCHASE OF COMPUTERS	22,393,025.90	-	18,375,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	752,441.90	-	940,552.38
2302	CONSTRUCTION / PROVISION	124,260,573.50	-	68,168,646.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	124,260,573.50	-	68,168,646.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	34,725,656.70	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	14,000,000.00	-	-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	7,000,000.00	-	-

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23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	28,000,000.00	-	17,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	40,534,916.80	-	50,668,646.00
2305	OTHER CAPITAL PROJECTS	719,419,065.00	56,544,931.41	3,432,043,875.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	719,419,065.00	56,544,931.41	3,432,043,875.00
23050101	RESEARCH AND DEVELOPMENT	683,369,065.00	56,544,931.41	3,386,981,375.00
23050102	COMPUTER SOFTWARE ACQUISITION	35,000,000.00	-	43,750,000.00
23050103	MONITORING AND EVALUATION	1,050,000.00	-	1,312,500.00

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R. J. (G.S.)

MDA:	023800400100 - Benue State Bureau of Statistics			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	38,810,000.00	=	72,190,000.00
21	PERSONNEL COST	11,000,000.00	=	36,000,000.00
2101	SALARY	5,000,000.00	=	30,000,000.00
210101	SALARIES AND WAGES	5,000,000.00	=	30,000,000.00
21010101	SALARY	5,000,000.00	=	30,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,000,000.00	=	6,000,000.00
210201	ALLOWANCES	6,000,000.00	=	6,000,000.00
21020101	NON REGULAR ALLOWANCES	6,000,000.00	=	6,000,000.00
22	OTHER RECURRENT COSTS	27,810,000.00	=	27,810,000.00
2202	OVERHEAD COST	27,810,000.00	=	27,810,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	=	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	=	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	=	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	=	1,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	=	200,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	=	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	=	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,150,000.00	=	4,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	=	1,500,000.00
22020302	BOOKS	300,000.00	=	300,000.00
22020303	NEWSPAPERS	50,000.00	=	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	=	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	800,000.00	=	800,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	500,000.00	=	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,200,000.00	=	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	=	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	=	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	=	800,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	=	200,000.00

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22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	-	200,000.00
220205	TRAINING - GENERAL	1,000,000.00	-	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	-	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	-	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	-	100,000.00
22020710	OTHER GENERAL SERVICES	100,000.00	-	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,350,000.00	-	1,350,000.00
22020801	MOTOR VEHICLE FUEL COST	850,000.00	-	850,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	-	500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	-	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	-	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,800,000.00	-	13,800,000.00
22021001	REFRESHMENT & MEALS	2,400,000.00	-	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	-	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	-	800,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	-	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	-	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	-	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	-	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	600,000.00	-	600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	-	2,000,000.00
23	CAPITAL EXPENDITURE	-	-	8,380,000.00
2301	FIXED ASSETS PURCHASED	-	-	8,380,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	8,380,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	7,500,000.00
23010113	PURCHASE OF COMPUTERS	-	-	880,000.00

R. Garcia

MDA:	025000100100 - Fiscal Responsibility Commission			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	95,001,340.00	-	96,791,340.00
21	PERSONNEL COST	32,680,340.00	-	62,680,340.00
2101	SALARY	26,920,340.00	-	56,920,340.00
210101	SALARIES AND WAGES	26,920,340.00	-	56,920,340.00
21010101	SALARY	26,920,340.00	-	56,920,340.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,760,000.00	-	5,760,000.00
210201	ALLOWANCES	5,760,000.00	-	5,760,000.00
21020101	NON REGULAR ALLOWANCES	5,760,000.00	-	5,760,000.00
22	OTHER RECURRENT COSTS	16,261,000.00	-	30,261,000.00
2202	OVERHEAD COST	16,261,000.00	-	30,261,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,350,000.00	-	7,350,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	-	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,850,000.00	-	3,850,000.00
220202	UTILITIES - GENERAL	630,000.00	-	630,000.00
22020201	ELECTRICITY CHARGES	105,000.00	-	105,000.00
22020202	TELEPHONE CHARGES	140,000.00	-	140,000.00
22020203	INTERNET ACCESS CHARGES	175,000.00	-	175,000.00
22020205	WATER RATES	70,000.00	-	70,000.00
22020206	SEWERAGE CHARGES	35,000.00	-	35,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	105,000.00	-	105,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,670,000.00	-	2,170,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	-	1,050,000.00
22020302	BOOKS	140,000.00	-	140,000.00
22020303	NEWSPAPERS	175,000.00	-	175,000.00
22020304	MAGAZINES & PERIODICALS	105,000.00	-	105,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	-	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,265,000.00	-	2,765,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000.00	-	1,050,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	105,000.00	-	105,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	-	700,000.00

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R. J. (G. S.)

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	-	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	-	350,000.00
22020406	OTHER MAINTENANCE SERVICES	210,000.00	-	210,000.00
220205	TRAINING - GENERAL	2,000,000.00	-	7,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	-	7,000,000.00
220206	OTHER SERVICES - GENERAL	1,275,000.00	-	2,275,000.00
22020601	SECURITY SERVICES	175,000.00	-	175,000.00
22020602	OFFICE RENT	750,000.00	-	1,750,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	-	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,100,000.00	-	2,100,000.00
22020701	FINANCIAL CONSULTING	550,000.00	-	1,050,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	550,000.00	-	1,050,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,425,000.00	-	1,925,000.00
22020801	MOTOR VEHICLE FUEL COST	550,000.00	-	1,050,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,000.00	-	350,000.00
22020803	PLANT / GENERATOR FUEL COST	525,000.00	-	525,000.00
220209	FINANCIAL CHARGES - GENERAL	21,000.00	-	21,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,000.00	-	21,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,525,000.00	-	4,025,000.00
22021001	REFRESHMENT & MEALS	350,000.00	-	350,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	550,000.00	-	1,050,000.00
22021003	PUBLICITY & ADVERTISEMENTS	175,000.00	-	175,000.00
22021004	MEDICAL EXPENSES-LOCAL	350,000.00	-	350,000.00
22021006	POSTAGES & COURIER SERVICES	70,000.00	-	70,000.00
22021007	WELFARE PACKAGES	375,000.00	-	875,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,000.00	-	35,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	70,000.00	-	70,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	550,000.00	-	1,050,000.00
23	CAPITAL EXPENDITURE	46,060,000.00	-	3,850,000.00
2301	FIXED ASSETS PURCHASED	40,110,000.00	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,110,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,890,000.00	-	-
23010113	PURCHASE OF COMPUTERS	700,000.00	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	140,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	210,000.00	-	-

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R. J. (Ans)

23010117	PURCHASE OF SHREDDING MACHINES	210,000.00	-	-
23010118	PURCHASE OF SCANNERS	210,000.00	-	-
23010119	PURCHASE OF POWER GENERATING SET	1,750,000.00	-	-
2303	REHABILITATION / REPAIRS	2,100,000.00	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,100,000.00	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,400,000.00	-	-
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	700,000.00	-	-
2305	OTHER CAPITAL PROJECTS	3,850,000.00	-	3,850,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,850,000.00	-	3,850,000.00
23050103	MONITORING AND EVALUATION	2,100,000.00	-	2,100,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,750,000.00	-	1,750,000.00

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R. J. (Ans)

MDA:		025200100100 - Ministry of Water Resources, Environment and Climate Change		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>2,782,832,376.40</u>	<u>359,657,687.10</u>	<u>3,377,205,542.33</u>
21	PERSONNEL COST	<u>158,560,106.40</u>	<u>28,238,349.98</u>	<u>97,793,042.75</u>
2101	SALARY	<u>158,560,106.40</u>	<u>28,238,349.98</u>	<u>97,793,042.75</u>
210101	SALARIES AND WAGES	<u>158,560,106.40</u>	<u>28,238,349.98</u>	<u>97,793,042.75</u>
21010101	SALARY	158,560,106.40	28,238,349.98	97,793,042.75
22	OTHER RECURRENT COSTS	<u>559,622,270.00</u>	<u>154,125,286.42</u>	<u>602,262,500.00</u>
2202	OVERHEAD COST	<u>559,622,270.00</u>	<u>154,125,286.42</u>	<u>602,262,500.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>7,000,000.00</u>	<u>3,180,000.00</u>	<u>7,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	2,280,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	900,000.00	3,500,000.00
220202	UTILITIES - GENERAL	<u>70,000,000.00</u>	<u>27,533,700.00</u>	<u>70,000,000.00</u>
22020201	ELECTRICITY CHARGES	70,000,000.00	27,533,700.00	70,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,370,500.00</u>	<u>446,000.00</u>	<u>2,508,500.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,450,000.00	360,000.00	1,450,000.00
22020302	BOOKS	70,000.00	10,000.00	90,000.00
22020303	NEWSPAPERS	143,500.00	-	143,500.00
22020304	MAGAZINES & PERIODICALS	147,000.00	16,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	175,000.00	60,000.00	175,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	210,000.00	-	250,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	175,000.00	-	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>7,890,000.00</u>	<u>2,498,000.00</u>	<u>17,800,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	2,270,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	-	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000.00	130,000.00	1,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,000.00	98,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,100,000.00	-	3,500,000.00
220206	OTHER SERVICES - GENERAL	<u>51,240,000.00</u>	<u>11,516,000.00</u>	<u>51,400,000.00</u>
22020601	SECURITY SERVICES	840,000.00	316,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,400,000.00	11,200,000.00	50,400,000.00

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220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,764,000.00	-	7,044,000.00
22020701	FINANCIAL CONSULTING	294,000.00	-	294,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	70,000.00	-	100,000.00
22020703	LEGAL SERVICES	70,000.00	-	100,000.00
22020704	ENGINEERING SERVICES	840,000.00	-	1,000,000.00
22020705	ARCHITECTURAL SERVICES	2,350,000.00	-	3,850,000.00
22020706	SURVEYING SERVICES	70,000.00	-	100,000.00
22020707	AGRICULTURAL CONSULTING	70,000.00	-	100,000.00
22020709	AUDITING OF ACCOUNTS	-	-	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	410,000,000.00	108,700,000.00	438,420,000.00
22020801	MOTOR VEHICLE FUEL COST	16,000,000.00	100,000.00	16,000,000.00
22020803	PLANT / GENERATOR FUEL COST	394,000,000.00	108,600,000.00	422,420,000.00
220209	FINANCIAL CHARGES - GENERAL	70,000.00	14,586.42	90,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	14,586.42	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,287,770.00	237,000.00	8,000,000.00
22021001	REFRESHMENT & MEALS	910,000.00	78,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	110,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	19,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	550,000.00	-	1,050,000.00
22021006	POSTAGES & COURIER SERVICES	42,630.00	10,000.00	50,000.00
22021007	WELFARE PACKAGES	385,140.00	20,000.00	400,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	-	4,000,000.00
23	CAPITAL EXPENDITURE	2,064,650,000.00	177,294,050.70	2,677,149,999.58
2301	FIXED ASSETS PURCHASED	41,650,000.00	-	41,650,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,650,000.00	-	41,650,000.00
23010101	PURCHASE / ACQUISITION OF LAND	35,000,000.00	-	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,650,000.00	-	6,650,000.00
2302	CONSTRUCTION / PROVISION	185,500,000.00	118,924,500.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	185,500,000.00	118,924,500.00	200,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	185,000,000.00	118,924,500.00	200,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	500,000.00	-	-
2303	REHABILITATION / REPAIRS	-	-	500,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	500,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	-	500,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,837,500,000.00	58,369,550.70	1,935,499,999.58

R. J. (Ans)

230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,837,500,000.00	58,369,550.70	1,935,499,999.58
23040101	TREE PLANTING	7,000,000.00	-	-
23040102	EROSION & FLOOD CONTROL	868,000,000.00	-	800,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	962,500,000.00	17,991,377.00	995,499,999.58
23040105	WATER POLLUTION PREVENTION & CONTROL	-	40,378,173.70	140,000,000.00

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MDA: 025210200100 - Benue State Water Board				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>131,994,940.00</u>	<u>39,216,918.59</u>	<u>158,663,407.00</u>
21	PERSONNEL COST	<u>111,403,863.00</u>	<u>32,224,847.90</u>	<u>141,403,890.00</u>
2101	SALARY	<u>111,403,863.00</u>	<u>32,224,847.90</u>	<u>141,403,890.00</u>
210101	SALARIES AND WAGES	<u>111,403,863.00</u>	<u>32,224,847.90</u>	<u>141,403,890.00</u>
21010101	SALARY	111,403,863.00	32,224,847.90	141,403,890.00
22	OTHER RECURRENT COSTS	<u>20,591,077.00</u>	<u>6,992,070.69</u>	<u>17,259,517.00</u>
2202	OVERHEAD COST	<u>20,591,077.00</u>	<u>6,992,070.69</u>	<u>17,259,517.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>875,840.00</u>	<u>190,000.00</u>	<u>600,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	525,840.00	-	250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000.00	190,000.00	350,000.00
220202	UTILITIES - GENERAL	<u>455,000.00</u>	<u>-</u>	<u>255,000.00</u>
22020201	ELECTRICITY CHARGES	350,000.00	-	150,000.00
22020206	SEWERAGE CHARGES	105,000.00	-	105,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>856,394.00</u>	<u>272,000.00</u>	<u>600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	490,000.00	265,000.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	175,000.00	7,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	191,394.00	-	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>11,480,126.00</u>	<u>4,198,000.00</u>	<u>10,759,800.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,227,000.00	1,323,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	387,786.00	20,000.00	187,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,672,400.00	99,000.00	2,172,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	264,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,942,940.00	1,311,600.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,900,000.00	1,180,400.00	2,900,000.00
220205	TRAINING - GENERAL	<u>280,000.00</u>	<u>-</u>	<u>200,000.00</u>
22020501	LOCAL TRAINING	280,000.00	-	200,000.00
220206	OTHER SERVICES - GENERAL	<u>504,000.00</u>	<u>-</u>	<u>325,000.00</u>
22020601	SECURITY SERVICES	290,500.00	-	150,000.00
22020602	OFFICE RENT	73,500.00	-	105,000.00
22020605	CLEANING & FUMIGATION SERVICES	140,000.00	-	70,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>1,143,940.00</u>	<u>183,100.00</u>	<u>443,940.00</u>

R. J. (Ans)

22020701	FINANCIAL CONSULTING	350,000.00	183,100.00	200,000.00
22020703	LEGAL SERVICES	350,000.00	-	100,000.00
22020706	SURVEYING SERVICES	443,940.00	-	143,940.00
220208	FUEL & LUBRICANTS - GENERAL	2,640,733.00	1,186,500.00	1,940,733.00
22020801	MOTOR VEHICLE FUEL COST	1,440,733.00	770,000.00	1,440,733.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	416,500.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	17,500.00	19,570.69	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,500.00	19,570.69	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,337,544.00	942,900.00	2,110,044.00
22021001	REFRESHMENT & MEALS	210,000.00	70,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	160,000.00	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	83,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	427,944.00	39,900.00	427,944.00
22021007	WELFARE PACKAGES	632,100.00	590,000.00	632,100.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	367,500.00	-	300,000.00

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MDA:		025210300100 - Benue State Rural Water Supply and Sanitation Agency		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>543,174,167.30</u>	<u>104,654,384.60</u>	<u>1,720,466,895.16</u>
21	PERSONNEL COST	<u>42,846,826.00</u>	<u>17,796,018.00</u>	<u>36,271,156.76</u>
2101	SALARY	<u>42,846,826.00</u>	<u>17,796,018.00</u>	<u>36,271,156.76</u>
210101	SALARIES AND WAGES	<u>42,846,826.00</u>	<u>17,796,018.00</u>	<u>36,271,156.76</u>
21010101	SALARY	42,846,826.00	17,796,018.00	36,271,156.76
22	OTHER RECURRENT COSTS	<u>22,847,341.30</u>	<u>5,759,195.00</u>	<u>21,289,317.00</u>
2202	OVERHEAD COST	<u>22,847,341.30</u>	<u>5,759,195.00</u>	<u>21,289,317.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,786,096.40</u>	<u>1,294,400.00</u>	<u>5,786,097.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,197,870.50	613,200.00	2,197,871.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,588,225.90	681,200.00	3,588,226.00
220202	UTILITIES - GENERAL	<u>174,498.10</u>	<u>232,000.00</u>	<u>1,033,222.00</u>
22020201	ELECTRICITY CHARGES	141,276.10	232,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	17,640.00	-	17,640.00
22020203	INTERNET ACCESS CHARGES	15,582.00	-	15,582.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,321,861.10</u>	<u>291,150.00</u>	<u>1,321,861.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	513,508.10	131,450.00	513,508.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	235,494.00	114,000.00	235,494.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	283,710.00	45,700.00	283,710.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	245,049.00	-	245,049.00
22020309	UNIFORMS & OTHER CLOTHING	44,100.00	-	44,100.00
220204	MAINTENANCE SERVICES - GENERAL	<u>4,212,652.50</u>	<u>814,600.00</u>	<u>4,212,553.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,336,973.50	659,500.00	3,336,974.00
22020402	MAINTENANCE OF OFFICE FURNITURE	37,632.00	-	37,532.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	427,917.00	8,100.00	427,917.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	143,325.00	79,500.00	143,325.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	266,805.00	67,500.00	266,805.00
220206	OTHER SERVICES - GENERAL	<u>901,250.00</u>	<u>195,000.00</u>	<u>901,250.00</u>
22020601	SECURITY SERVICES	551,250.00	180,000.00	551,250.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	15,000.00	350,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>2,870,000.00</u>	<u>1,217,920.00</u>	<u>2,870,000.00</u>

R. J. (Ans)

22020801	MOTOR VEHICLE FUEL COST	1,750,000.00	827,920.00	1,750,000.00
22020803	PLANT / GENERATOR FUEL COST	1,120,000.00	390,000.00	1,120,000.00
220209	FINANCIAL CHARGES - GENERAL	1,150,065.70	43,165.00	733,416.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,065.70	43,165.00	100,066.00
22020902	INSURANCE PREMIUM	1,050,000.00	-	633,350.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,430,917.50	1,670,960.00	4,430,918.00
22021001	REFRESHMENT & MEALS	633,349.50	178,600.00	633,350.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,486,170.00	-	486,170.00
22021003	PUBLICITY & ADVERTISEMENTS	138,180.00	-	138,180.00
22021004	MEDICAL EXPENSES-LOCAL	197,185.80	-	197,186.00
22021006	POSTAGES & COURIER SERVICES	35,000.00	-	35,000.00
22021007	WELFARE PACKAGES	3,750,079.20	1,466,600.00	2,750,079.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	190,953.00	25,760.00	190,953.00
23	CAPITAL EXPENDITURE	477,480,000.00	81,099,171.60	1,662,906,421.40
2302	CONSTRUCTION / PROVISION	317,000,000.00	25,898,476.00	750,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	317,000,000.00	25,898,476.00	750,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	317,000,000.00	25,898,476.00	750,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	-	500,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	-	500,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000.00	-	500,000,000.00
2305	OTHER CAPITAL PROJECTS	60,480,000.00	55,200,695.60	412,906,421.40
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,480,000.00	55,200,695.60	412,906,421.40
23050101	RESEARCH AND DEVELOPMENT	60,480,000.00	55,200,695.60	412,906,421.40

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MDA:		025210400100 - Benue State Environmental Sanitation Authority		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>124,779,936.00</u>	<u>26,834,880.43</u>	<u>183,499,892.84</u>
21	PERSONNEL COST	<u>100,314,936.00</u>	<u>24,859,875.68</u>	<u>110,534,892.84</u>
2101	SALARY	<u>100,314,936.00</u>	<u>24,859,875.68</u>	<u>110,534,892.84</u>
210101	SALARIES AND WAGES	<u>100,314,936.00</u>	<u>24,859,875.68</u>	<u>110,534,892.84</u>
21010101	SALARY	100,314,936.00	24,859,875.68	110,534,892.84
22	OTHER RECURRENT COSTS	<u>24,465,000.00</u>	<u>1,975,004.75</u>	<u>19,465,000.00</u>
2202	OVERHEAD COST	<u>24,465,000.00</u>	<u>1,975,004.75</u>	<u>19,465,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>630,000.00</u>	<u>2,500.00</u>	<u>410,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	420,000.00	-	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	210,000.00	2,500.00	210,000.00
220202	UTILITIES - GENERAL	<u>280,000.00</u>	<u>11,000.00</u>	<u>280,000.00</u>
22020201	ELECTRICITY CHARGES	210,000.00	11,000.00	210,000.00
22020203	INTERNET ACCESS CHARGES	35,000.00	-	35,000.00
22020205	WATER RATES	35,000.00	-	35,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>595,000.00</u>	<u>-</u>	<u>595,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	140,000.00	-	140,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	280,000.00	-	280,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	140,000.00	-	140,000.00
22020309	UNIFORMS & OTHER CLOTHING	35,000.00	-	35,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>10,920,000.00</u>	<u>167,280.00</u>	<u>7,970,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,500,000.00	167,280.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000.00	-	140,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000.00	-	70,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	210,000.00	-	210,000.00
220205	TRAINING - GENERAL	<u>-</u>	<u>-</u>	<u>220,000.00</u>
22020501	LOCAL TRAINING	-	-	220,000.00
220206	OTHER SERVICES - GENERAL	<u>490,000.00</u>	<u>-</u>	<u>430,000.00</u>
22020601	SECURITY SERVICES	210,000.00	-	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	280,000.00	-	280,000.00

R. J. (G.S.)

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	210,000.00	-	210,000.00
22020703	LEGAL SERVICES	210,000.00	-	210,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,780,000.00	1,578,244.00	8,780,000.00
22020801	MOTOR VEHICLE FUEL COST	10,500,000.00	1,572,144.00	8,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	210,000.00	6,100.00	210,000.00
22020803	PLANT / GENERATOR FUEL COST	70,000.00	-	70,000.00
220209	FINANCIAL CHARGES - GENERAL	21,000.00	15,980.75	31,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,000.00	15,980.75	31,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	539,000.00	200,000.00	539,000.00
22021001	REFRESHMENT & MEALS	140,000.00	-	140,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	210,000.00	200,000.00	210,000.00
22021003	PUBLICITY & ADVERTISEMENTS	84,000.00	-	84,000.00
22021004	MEDICAL EXPENSES-LOCAL	35,000.00	-	35,000.00
22021007	WELFARE PACKAGES	70,000.00	-	70,000.00
23	CAPITAL EXPENDITURE	-	-	53,500,000.00
2301	FIXED ASSETS PURCHASED	-	-	35,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	35,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	35,500,000.00
2303	REHABILITATION / REPAIRS	-	-	18,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	18,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	18,000,000.00

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(R. Garcia)

MDA:		025400100100 - Ministry of Cooperatives and Rural Development		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>2,399,862,264.82</u>	<u>611,809,477.00</u>	<u>10,775,159,027.00</u>
21	PERSONNEL COST	<u>107,256,252.00</u>	<u>15,485,922.00</u>	<u>107,256,252.00</u>
2101	SALARY	<u>107,256,252.00</u>	<u>15,485,922.00</u>	<u>107,256,252.00</u>
210101	SALARIES AND WAGES	<u>107,256,252.00</u>	<u>15,485,922.00</u>	<u>107,256,252.00</u>
21010101	SALARY	107,256,252.00	15,485,922.00	107,256,252.00
22	OTHER RECURRENT COSTS	<u>23,860,060.00</u>	<u>566,057.00</u>	<u>16,602,775.00</u>
2202	OVERHEAD COST	<u>23,860,060.00</u>	<u>566,057.00</u>	<u>16,602,775.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,100,000.00</u>	-	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000.00	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	-	-
220202	UTILITIES - GENERAL	<u>981,148.00</u>	-	-
22020201	ELECTRICITY CHARGES	840,000.00	-	-
22020202	TELEPHONE CHARGES	35,000.00	-	-
22020203	INTERNET ACCESS CHARGES	35,574.00	-	-
22020205	WATER RATES	35,574.00	-	-
22020206	SEWERAGE CHARGES	35,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>4,970,000.00</u>	-	-
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000.00	-	-
22020302	BOOKS	700,000.00	-	-
22020303	NEWSPAPERS	35,000.00	-	-
22020304	MAGAZINES & PERIODICALS	35,000.00	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	-	-
22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	<u>3,363,444.00</u>	<u>150,000.00</u>	<u>4,200,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,750,000.00	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	213,444.00	-	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	150,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	-	350,000.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	-	350,000.00

(Signature)

R. J. (S)

220205	TRAINING - GENERAL	854,476.00	-	854,476.00
22020501	LOCAL TRAINING	854,476.00	-	854,476.00
220206	OTHER SERVICES - GENERAL	1,792,693.00	-	1,750,000.00
22020601	SECURITY SERVICES	700,000.00	-	700,000.00
22020602	OFFICE RENT	42,693.00	-	-
22020605	CLEANING & FUMIGATION SERVICES	1,050,000.00	-	1,050,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	913,444.00	-	913,444.00
22020701	FINANCIAL CONSULTING	350,000.00	-	350,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	213,444.00	-	213,444.00
22020704	ENGINEERING SERVICES	350,000.00	-	350,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,324,217.00	100,000.00	2,324,217.00
22020801	MOTOR VEHICLE FUEL COST	2,080,785.00	100,000.00	2,080,785.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	74,382.00	-	74,382.00
22020803	PLANT / GENERATOR FUEL COST	169,050.00	-	169,050.00
220209	FINANCIAL CHARGES - GENERAL	17,500.00	6,057.00	17,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,500.00	6,057.00	17,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,543,138.00	310,000.00	6,543,138.00
22021001	REFRESHMENT & MEALS	350,000.00	-	350,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	-	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,387,442.00	-	1,387,442.00
22021004	MEDICAL EXPENSES-LOCAL	142,296.00	-	142,296.00
22021006	POSTAGES & COURIER SERVICES	70,000.00	-	70,000.00
22021007	WELFARE PACKAGES	1,793,400.00	310,000.00	1,793,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,400,000.00	-	1,400,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	700,000.00	-	700,000.00
23	CAPITAL EXPENDITURE	2,268,745,952.82	595,757,498.00	10,651,300,000.00
2301	FIXED ASSETS PURCHASED	14,739,650.00	-	11,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,739,650.00	-	11,300,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,739,650.00	-	11,300,000.00
2302	CONSTRUCTION / PROVISION	2,253,351,102.82	595,757,498.00	10,640,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,253,351,102.82	595,757,498.00	10,640,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,500,000.00	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	412,035,600.95	545,398,607.70	5,000,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,839,815,501.87	50,358,890.30	5,640,000,000.00
2305	OTHER CAPITAL PROJECTS	655,200.00	-	-

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(R. J. Carr)

230501	ACQUISITION OF NON TANGIBLE ASSETS	655,200.00	-	-
23050101	RESEARCH AND DEVELOPMENT	655,200.00	-	-

(Signature)

R. J. G. (S)

MDA:	025400200100 - Benue State Urban Development Board			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	98,700,490.00	38,012,239.00	148,874,252.97
21	PERSONNEL COST	48,325,240.00	7,408,298.00	38,569,252.97
2101	SALARY	48,325,240.00	7,408,298.00	38,569,252.97
210101	SALARIES AND WAGES	48,325,240.00	7,408,298.00	38,569,252.97
21010101	SALARY	48,325,240.00	7,408,298.00	38,569,252.97
22	OTHER RECURRENT COSTS	28,290,000.00	8,518,700.00	30,055,000.00
2202	OVERHEAD COST	28,290,000.00	8,518,700.00	30,055,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,235,000.00	322,200.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	385,000.00	-	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	850,000.00	322,200.00	2,000,000.00
220202	UTILITIES - GENERAL	595,000.00	99,000.00	595,000.00
22020201	ELECTRICITY CHARGES	175,000.00	90,000.00	175,000.00
22020203	INTERNET ACCESS CHARGES	350,000.00	9,000.00	350,000.00
22020205	WATER RATES	70,000.00	-	70,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,220,000.00	2,910,200.00	6,220,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,950,000.00	1,957,500.00	2,950,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	875,000.00	98,000.00	875,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	725,000.00	354,700.00	725,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,670,000.00	500,000.00	1,670,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,935,000.00	2,469,300.00	5,935,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,100,000.00	2,342,000.00	4,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	175,000.00	19,000.00	175,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00	-	350,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	13,300.00	750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	-	350,000.00
22020406	OTHER MAINTENANCE SERVICES	210,000.00	95,000.00	210,000.00
220205	TRAINING - GENERAL	1,750,000.00	-	1,750,000.00
22020501	LOCAL TRAINING	1,750,000.00	-	1,750,000.00
220206	OTHER SERVICES - GENERAL	1,650,000.00	-	1,650,000.00
22020601	SECURITY SERVICES	750,000.00	-	750,000.00

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R. Garcia

22020605	CLEANING & FUMIGATION SERVICES	900,000.00	-	900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,700,000.00	440,000.00	1,700,000.00
22020701	FINANCIAL CONSULTING	1,050,000.00	200,000.00	1,050,000.00
22020703	LEGAL SERVICES	650,000.00	240,000.00	650,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,695,000.00	643,000.00	2,695,000.00
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	589,000.00	1,600,000.00
22020803	PLANT / GENERATOR FUEL COST	1,095,000.00	54,000.00	1,095,000.00
220209	FINANCIAL CHARGES - GENERAL	35,000.00	-	35,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,000.00	-	35,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,475,000.00	1,635,000.00	6,475,000.00
22021001	REFRESHMENT & MEALS	1,600,000.00	360,000.00	1,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,050,000.00	-	1,050,000.00
22021003	PUBLICITY & ADVERTISEMENTS	550,000.00	20,000.00	550,000.00
22021004	MEDICAL EXPENSES-LOCAL	875,000.00	-	875,000.00
22021007	WELFARE PACKAGES	2,050,000.00	1,255,000.00	2,050,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	-	350,000.00
23	CAPITAL EXPENDITURE	22,085,250.00	22,085,241.00	80,250,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	5,000,000.00	80,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	80,250,000.00
23010107	PURCHASE OF TRUCKS	5,000,000.00	5,000,000.00	65,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	15,250,000.00
2302	CONSTRUCTION / PROVISION	14,085,250.00	14,085,241.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,085,250.00	14,085,241.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,085,250.00	8,085,241.00	-
23020114	CONSTRUCTION / PROVISION OF ROADS	6,000,000.00	6,000,000.00	-
2303	REHABILITATION / REPAIRS	3,000,000.00	3,000,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000.00	3,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00	-

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R. J. (C. S.)

MDA: 026000100100 - Ministry of Lands, Survey and Solid Minerals				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	847,361,120.00	23,681,360.82	1,672,177,594.13
21	PERSONNEL COST	120,421,620.00	18,239,561.00	121,599,194.13
2101	SALARY	120,421,620.00	18,239,561.00	121,599,194.13
210101	SALARIES AND WAGES	120,421,620.00	18,239,561.00	121,599,194.13
21010101	SALARY	120,421,620.00	18,239,561.00	121,599,194.13
22	OTHER RECURRENT COSTS	26,939,500.00	5,441,799.82	30,478,000.00
2202	OVERHEAD COST	26,939,500.00	5,441,799.82	30,478,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,585,000.00	2,941,000.00	5,882,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,735,000.00	1,295,000.00	2,590,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,850,000.00	1,646,000.00	3,292,000.00
220202	UTILITIES - GENERAL	385,000.00	5,000.00	550,000.00
22020201	ELECTRICITY CHARGES	245,000.00	-	350,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	140,000.00	5,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,037,300.00	450,000.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,780,050.00	450,000.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	257,250.00	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,852,200.00	-	2,146,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,000.00	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	-	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	382,200.00	-	546,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	-	500,000.00
220205	TRAINING - GENERAL	-	-	5,000,000.00
22020501	LOCAL TRAINING	-	-	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,350,000.00	-	3,000,000.00
22020706	SURVEYING SERVICES	4,350,000.00	-	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,345,000.00	1,055,000.00	1,850,000.00
22020801	MOTOR VEHICLE FUEL COST	2,595,000.00	600,000.00	850,000.00
22020803	PLANT / GENERATOR FUEL COST	1,750,000.00	455,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	35,000.00	799.82	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,000.00	799.82	50,000.00

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R. J. (S)

220210	MISCELLANEOUS EXPENSES GENERAL	5,350,000.00	990,000.00	7,500,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	990,000.00	7,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	-	500,000.00
23	<i>CAPITAL EXPENDITURE</i>	<i>700,000,000.00</i>	-	<i>1,520,100,400.00</i>
2301	FIXED ASSETS PURCHASED	-	-	<i>92,100,400.00</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	<i>92,100,400.00</i>
23010101	PURCHASE / ACQUISITION OF LAND	-	-	87,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	1,632,400.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	2,968,000.00
2302	CONSTRUCTION / PROVISION	<i>700,000,000.00</i>	-	<i>1,410,000,000.00</i>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<i>700,000,000.00</i>	-	<i>1,410,000,000.00</i>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	700,000,000.00	-	1,400,000,000.00
2303	REHABILITATION / REPAIRS	-	-	<i>15,000,000.00</i>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	<i>15,000,000.00</i>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	15,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	<i>3,000,000.00</i>
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	<i>3,000,000.00</i>
23050101	RESEARCH AND DEVELOPMENT	-	-	3,000,000.00

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R. Garcia

MDA:	031801100100 - Judicial Service Commission			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	233,321,103.16	45,469,813.12	277,672,798.33
21	PERSONNEL COST	128,064,973.16	37,949,536.38	162,116,668.33
2101	SALARY	78,064,973.16	36,149,536.38	92,116,668.33
210101	SALARIES AND WAGES	78,064,973.16	36,149,536.38	92,116,668.33
21010101	SALARY	78,064,973.16	36,149,536.38	92,116,668.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,000,000.00	1,800,000.00	70,000,000.00
210201	ALLOWANCES	50,000,000.00	1,800,000.00	70,000,000.00
21020101	NON REGULAR ALLOWANCES	50,000,000.00	1,800,000.00	70,000,000.00
22	OTHER RECURRENT COSTS	65,916,130.00	6,960,276.74	76,216,130.00
2202	OVERHEAD COST	65,916,130.00	6,960,276.74	76,216,130.00
220201	TRAVEL & TRANSPORT - GENERAL	22,540,000.00	1,492,600.00	22,540,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,800,000.00	912,100.00	2,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,240,000.00	580,500.00	2,240,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,500,000.00	-	17,500,000.00
220202	UTILITIES - GENERAL	4,036,130.00	651,800.00	4,036,130.00
22020201	ELECTRICITY CHARGES	2,800,000.00	391,000.00	2,800,000.00
22020202	TELEPHONE CHARGES	700,000.00	55,000.00	700,000.00
22020203	INTERNET ACCESS CHARGES	536,130.00	205,800.00	536,130.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	1,085,710.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,000.00	1,077,310.00	1,750,000.00
22020302	BOOKS	700,000.00	-	700,000.00
22020303	NEWSPAPERS	350,000.00	8,400.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	-	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,700,000.00	1,367,200.00	7,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,900,000.00	1,302,200.00	4,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	65,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000.00	-	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	-	700,000.00
220205	TRAINING - GENERAL	12,950,000.00	-	12,950,000.00
22020501	LOCAL TRAINING	2,450,000.00	-	2,450,000.00

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R. Garcia

22020502	INTERNATIONAL TRAINING	10,500,000.00	-	10,500,000.00
220206	OTHER SERVICES - GENERAL	140,000.00	40,700.00	140,000.00
22020605	CLEANING & FUMIGATION SERVICES	140,000.00	40,700.00	140,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,300,000.00	766,800.00	4,300,000.00
22020801	MOTOR VEHICLE FUEL COST	4,200,000.00	766,800.00	2,200,000.00
22020803	PLANT / GENERATOR FUEL COST	2,100,000.00	-	2,100,000.00
220209	FINANCIAL CHARGES - GENERAL	140,000.00	4,666.74	140,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	140,000.00	4,666.74	140,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,610,000.00	1,550,800.00	20,910,000.00
22021001	REFRESHMENT & MEALS	4,200,000.00	766,800.00	2,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,100,000.00	100,000.00	2,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	490,000.00	-	490,000.00
22021007	WELFARE PACKAGES	700,000.00	684,000.00	700,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	420,000.00	-	420,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	700,000.00	-	15,000,000.00
23	CAPITAL EXPENDITURE	39,340,000.00	560,000.00	39,340,000.00
2301	FIXED ASSETS PURCHASED	4,340,000.00	560,000.00	4,340,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,340,000.00	560,000.00	4,340,000.00
23010113	PURCHASE OF COMPUTERS	1,400,000.00	560,000.00	1,400,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,050,000.00	-	1,050,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,400,000.00	-	1,400,000.00
23010117	PURCHASE OF SHREDDING MACHINES	280,000.00	-	280,000.00
23010118	PURCHASE OF SCANNERS	210,000.00	-	210,000.00
2302	CONSTRUCTION / PROVISION	35,000,000.00	-	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000.00	-	35,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	-	35,000,000.00

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R. Garcia

MDA:	031805100100 - High Court of Justice			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>5,107,697,806.72</u>	<u>972,845,719.67</u>	<u>7,716,116,640.39</u>
21	PERSONNEL COST	<u>2,196,459,915.92</u>	<u>680,082,229.32</u>	<u>2,534,228,749.59</u>
2101	SALARY	<u>1,804,740,480.92</u>	<u>665,333,091.32</u>	<u>2,082,125,919.00</u>
210101	SALARIES AND WAGES	<u>1,804,740,480.92</u>	<u>665,333,091.32</u>	<u>2,082,125,919.00</u>
21010101	SALARY	1,804,740,480.92	665,333,091.32	2,000,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	82,125,919.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>79,143,963.00</u>	<u>14,567,838.00</u>	<u>138,349,797.39</u>
210201	ALLOWANCES	<u>69,920,817.00</u>	<u>14,567,838.00</u>	<u>115,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	69,920,817.00	14,567,838.00	115,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>9,223,146.00</u>	<u>-</u>	<u>23,349,797.39</u>
21020202	CONTRIBUTORY PENSION	9,223,146.00	-	23,349,797.39
2103	SOCIAL BENEFITS	<u>312,575,472.00</u>	<u>181,300.00</u>	<u>313,753,033.20</u>
210301	SOCIAL BENEFITS	<u>312,575,472.00</u>	<u>181,300.00</u>	<u>313,753,033.20</u>
21030101	GRATUITY	230,401,980.00	181,300.00	230,525,372.00
21030102	PENSION	61,440,528.00	-	78,140,099.20
21030103	DEATH BENEFITS	20,732,964.00	-	5,087,562.00
22	OTHER RECURRENT COSTS	<u>777,887,890.80</u>	<u>194,864,597.35</u>	<u>777,887,890.80</u>
2202	OVERHEAD COST	<u>772,987,890.80</u>	<u>194,864,597.35</u>	<u>772,987,890.80</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>114,073,890.80</u>	<u>31,618,025.00</u>	<u>114,073,890.80</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,517,500.00	9,458,480.00	31,517,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,102,000.00	22,061,948.00	44,102,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,042,255.80	97,597.00	27,042,255.80
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,412,135.00	-	11,412,135.00
220202	UTILITIES - GENERAL	<u>51,450,000.00</u>	<u>15,747,000.00</u>	<u>51,450,000.00</u>
22020201	ELECTRICITY CHARGES	24,500,000.00	7,313,800.00	24,500,000.00
22020202	TELEPHONE CHARGES	3,500,000.00	738,500.00	3,500,000.00
22020203	INTERNET ACCESS CHARGES	14,000,000.00	4,388,000.00	14,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,500,000.00	2,167,700.00	3,500,000.00
22020205	WATER RATES	1,750,000.00	63,000.00	1,750,000.00
22020206	SEWERAGE CHARGES	2,100,000.00	550,000.00	2,100,000.00

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R. Garcia

22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,100,000.00	526,000.00	2,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	65,240,000.00	20,437,362.00	65,240,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,100,000.00	2,916,152.00	9,100,000.00
22020302	BOOKS	8,400,000.00	3,200,000.00	8,400,000.00
22020303	NEWSPAPERS	1,050,000.00	120,000.00	1,050,000.00
22020304	MAGAZINES & PERIODICALS	2,800,000.00	96,000.00	2,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,000,000.00	3,903,000.00	14,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,100,000.00	804,210.00	2,100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,500,000.00	5,050,000.00	10,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	12,600,000.00	4,000,000.00	12,600,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,190,000.00	200,000.00	1,190,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,500,000.00	148,000.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	54,600,000.00	20,410,805.00	54,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,500,000.00	10,641,855.00	24,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	2,187,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,500,000.00	3,404,150.00	10,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,000.00	1,276,200.00	2,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	1,484,600.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	1,417,000.00	7,000,000.00
220205	TRAINING - GENERAL	83,034,000.00	3,000,000.00	83,034,000.00
22020501	LOCAL TRAINING	14,700,000.00	3,000,000.00	14,700,000.00
22020502	INTERNATIONAL TRAINING	68,334,000.00	-	68,334,000.00
220206	OTHER SERVICES - GENERAL	58,170,000.00	3,910,066.00	58,170,000.00
22020601	SECURITY SERVICES	9,170,000.00	615,000.00	9,170,000.00
22020602	OFFICE RENT	17,500,000.00	1,065,000.00	17,500,000.00
22020603	RESIDENTIAL RENT	28,000,000.00	700,000.00	28,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	1,530,066.00	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	56,000,000.00	13,215,122.00	56,000,000.00
22020701	FINANCIAL CONSULTING	14,000,000.00	4,312,122.00	14,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000.00	1,200,000.00	3,500,000.00
22020703	LEGAL SERVICES	10,500,000.00	1,124,000.00	10,500,000.00
22020704	ENGINEERING SERVICES	7,000,000.00	579,000.00	7,000,000.00
22020705	ARCHITECTURAL SERVICES	14,000,000.00	3,700,000.00	14,000,000.00
22020706	SURVEYING SERVICES	7,000,000.00	2,300,000.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	114,000,000.00	23,418,175.00	114,000,000.00

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R. J. (S)

22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	18,582,675.00	100,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,500,000.00	3,835,500.00	10,500,000.00
22020806	COOKING GAS/FUEL COST	3,500,000.00	1,000,000.00	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	420,000.00	54,986.18	420,000.00
22020904	OTHER CRF BANK CHARGES	420,000.00	54,986.18	420,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	176,000,000.00	63,053,056.17	176,000,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	29,726,794.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	28,000,000.00	5,810,500.00	28,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	2,025,000.00	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	4,302,641.00	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	3,500,000.00	27,200.00	3,500,000.00
22021007	WELFARE PACKAGES	14,000,000.00	4,185,396.17	14,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,500,000.00	5,608,525.00	10,500,000.00
22021009	SPORTING ACTIVITIES	18,000,000.00	5,000,000.00	18,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	25,000,000.00	6,367,000.00	25,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,900,000.00	-	4,900,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,900,000.00	-	4,900,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,100,000.00	-	2,100,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,400,000.00	-	1,400,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,400,000.00	-	1,400,000.00
23	CAPITAL EXPENDITURE	2,133,350,000.00	97,898,893.00	4,404,000,000.00
2301	FIXED ASSETS PURCHASED	-	41,963,800.00	3,234,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	41,963,800.00	3,234,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	-	15,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	1,854,000,000.00
23010106	PURCHASE OF VANS	-	-	1,200,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	41,963,800.00	140,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	25,000,000.00
2302	CONSTRUCTION / PROVISION	1,274,000,000.00	55,935,093.00	1,050,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,274,000,000.00	55,935,093.00	1,050,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,274,000,000.00	55,935,093.00	-
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	1,050,000,000.00
2303	REHABILITATION / REPAIRS	659,350,000.00	-	120,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	659,350,000.00	-	120,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	659,350,000.00	-	120,000,000.00

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(R. J. ...)

2305	OTHER CAPITAL PROJECTS	200,000,000.00	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000.00	-	-
23050103	MONITORING AND EVALUATION	200,000,000.00	-	-

(Signature)

R. Garcia

MDA:	031805200100 - Customary Court of Appeal			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>733,609,765.80</u>	<u>100,465,511.00</u>	<u>603,864,580.63</u>
21	PERSONNEL COST	<u>155,842,505.00</u>	<u>37,899,832.00</u>	<u>182,584,720.03</u>
2101	SALARY	<u>100,842,505.00</u>	<u>37,899,832.00</u>	<u>127,584,720.03</u>
210101	SALARIES AND WAGES	<u>100,842,505.00</u>	<u>37,899,832.00</u>	<u>127,584,720.03</u>
21010101	SALARY	100,842,505.00	37,899,832.00	127,584,720.03
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>5,000,000.00</u>	-	<u>5,000,000.00</u>
210201	ALLOWANCES	<u>5,000,000.00</u>	-	<u>5,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	5,000,000.00	-	5,000,000.00
2103	SOCIAL BENEFITS	<u>50,000,000.00</u>	-	<u>50,000,000.00</u>
210301	SOCIAL BENEFITS	<u>50,000,000.00</u>	-	<u>50,000,000.00</u>
21030101	GRATUITY	30,000,000.00	-	30,000,000.00
21030102	PENSION	15,000,000.00	-	15,000,000.00
21030103	DEATH BENEFITS	5,000,000.00	-	5,000,000.00
22	OTHER RECURRENT COSTS	<u>172,576,240.00</u>	<u>62,565,679.00</u>	<u>157,731,574.00</u>
2202	OVERHEAD COST	<u>172,576,240.00</u>	<u>62,565,679.00</u>	<u>157,731,574.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>45,330,400.00</u>	<u>11,367,240.00</u>	<u>35,330,400.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,712,000.00	5,669,100.00	12,712,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,618,400.00	5,698,140.00	14,618,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,000,000.00	-	4,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	-	4,000,000.00
220202	UTILITIES - GENERAL	<u>8,686,120.00</u>	<u>3,510,430.00</u>	<u>9,004,520.00</u>
22020201	ELECTRICITY CHARGES	5,416,000.00	2,302,300.00	5,416,000.00
22020202	TELEPHONE CHARGES	1,131,200.00	690,130.00	1,849,600.00
22020203	INTERNET ACCESS CHARGES	1,562,400.00	518,000.00	1,562,400.00
22020205	WATER RATES	215,600.00	-	15,600.00
22020206	SEWERAGE CHARGES	360,920.00	-	160,920.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>11,004,800.00</u>	<u>3,461,900.00</u>	<u>6,301,800.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,718,400.00	3,140,700.00	3,718,400.00
22020302	BOOKS	3,018,400.00	-	2,018,400.00
22020303	NEWSPAPERS	215,600.00	11,000.00	215,000.00

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R. Garcia

22020304	MAGAZINES & PERIODICALS	215,600.00	-	75,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	646,800.00	10,200.00	85,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,190,000.00	300,000.00	190,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,235,520.00	10,423,620.00	33,340,854.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,363,520.00	4,497,220.00	12,363,520.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,556,000.00	891,100.00	5,556,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,165,600.00	1,734,000.00	6,870,934.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,154,400.00	2,413,200.00	2,654,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	862,400.00	165,000.00	1,362,400.00
22020406	OTHER MAINTENANCE SERVICES	1,293,600.00	707,500.00	4,293,600.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	840,000.00	15,600.00	240,000.00
220205	TRAINING - GENERAL	6,895,000.00	18,000.00	1,895,000.00
22020501	LOCAL TRAINING	2,695,000.00	18,000.00	695,000.00
22020502	INTERNATIONAL TRAINING	4,200,000.00	-	1,200,000.00
220206	OTHER SERVICES - GENERAL	2,600,000.00	801,000.00	2,100,000.00
22020601	SECURITY SERVICES	1,900,000.00	500,000.00	1,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	700,000.00	301,000.00	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,856,000.00	-	806,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,400,000.00	-	400,000.00
22020703	LEGAL SERVICES	756,000.00	-	156,000.00
22020705	ARCHITECTURAL SERVICES	700,000.00	-	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	24,803,600.00	11,316,200.00	26,082,100.00
22020801	MOTOR VEHICLE FUEL COST	20,049,200.00	8,639,700.00	20,327,700.00
22020803	PLANT / GENERATOR FUEL COST	4,754,400.00	2,676,500.00	5,754,400.00
220209	FINANCIAL CHARGES - GENERAL	140,000.00	-	140,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	140,000.00	-	140,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	46,024,800.00	21,667,289.00	42,730,900.00
22021001	REFRESHMENT & MEALS	13,762,000.00	6,609,900.00	12,693,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,093,600.00	4,037,300.00	7,938,266.00
22021003	PUBLICITY & ADVERTISEMENTS	431,200.00	36,000.00	231,200.00
22021004	MEDICAL EXPENSES-LOCAL	2,856,000.00	422,489.00	1,856,000.00
22021006	POSTAGES & COURIER SERVICES	215,600.00	-	56,000.00
22021007	WELFARE PACKAGES	10,771,600.00	4,386,000.00	8,271,600.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,582,400.00	1,124,100.00	1,282,400.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,312,400.00	5,051,500.00	10,401,634.00

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23	CAPITAL EXPENDITURE	<u>405,191,020.80</u>	-	<u>263,548,286.60</u>
2301	FIXED ASSETS PURCHASED	<u>55,191,020.80</u>	-	<u>126,692,174.60</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>55,191,020.80</u>	-	<u>126,692,174.60</u>
23010105	PURCHASE OF MOTOR VEHICLES	-	-	84,000,000.00
23010108	PURCHASE OF BUSES	-	-	12,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,660,070.00	-	14,360,070.00
23010113	PURCHASE OF COMPUTERS	9,800,000.00	-	1,500,011.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,216,000.00	-	716,802.80
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,023,000.00	-	815,279.60
23010117	PURCHASE OF SHREDDING MACHINES	-	-	560,001.40
23010118	PURCHASE OF SCANNERS	-	-	224,001.40
23010119	PURCHASE OF POWER GENERATING SET	19,491,950.80	-	12,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	516,008.40
2302	CONSTRUCTION / PROVISION	<u>250,000,000.00</u>	-	<u>82,126,112.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>250,000,000.00</u>	-	<u>82,126,112.00</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	79,000,100.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000.00	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	3,126,012.00
2303	REHABILITATION / REPAIRS	<u>100,000,000.00</u>	-	<u>54,730,000.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>100,000,000.00</u>	-	<u>54,730,000.00</u>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000.00	-	36,330,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	18,400,000.00

R. J. (C. S.)

MDA:	032600100100 - Ministry of Justice and Public Order			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>1,559,276,654.48</u>	<u>1,091,931,215.07</u>	<u>2,327,213,553.27</u>
21	PERSONNEL COST	<u>315,701,191.48</u>	<u>238,911,778.06</u>	<u>280,349,063.27</u>
2101	SALARY	<u>315,701,191.48</u>	<u>238,911,778.06</u>	<u>280,349,063.27</u>
210101	SALARIES AND WAGES	<u>315,701,191.48</u>	<u>238,911,778.06</u>	<u>280,349,063.27</u>
21010101	SALARY	315,701,191.48	238,911,778.06	280,349,063.27
22	OTHER RECURRENT COSTS	<u>1,171,095,463.00</u>	<u>853,019,437.01</u>	<u>1,046,864,490.00</u>
2202	OVERHEAD COST	<u>1,171,095,463.00</u>	<u>853,019,437.01</u>	<u>1,046,864,490.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>13,616,055.00</u>	<u>6,069,000.00</u>	<u>13,616,060.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,800,000.00	1,980,000.00	3,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,816,055.00	4,089,000.00	9,816,060.00
220202	UTILITIES - GENERAL	<u>1,670,726.00</u>	<u>520,000.00</u>	<u>1,670,730.00</u>
22020201	ELECTRICITY CHARGES	1,390,726.00	520,000.00	1,390,730.00
22020203	INTERNET ACCESS CHARGES	140,000.00	-	140,000.00
22020205	WATER RATES	140,000.00	-	140,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>14,581,700.00</u>	<u>11,390,000.00</u>	<u>14,581,700.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,150,000.00	2,070,000.00	3,150,000.00
22020302	BOOKS	70,000.00	-	70,000.00
22020304	MAGAZINES & PERIODICALS	105,000.00	-	105,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	56,700.00	20,000.00	56,700.00
22020309	UNIFORMS & OTHER CLOTHING	11,200,000.00	9,300,000.00	11,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,925,000.00</u>	<u>241,000.00</u>	<u>1,925,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	-	1,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	210,000.00	38,000.00	210,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000.00	35,000.00	70,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,000.00	-	35,000.00
22020406	OTHER MAINTENANCE SERVICES	210,000.00	168,000.00	210,000.00
220205	TRAINING - GENERAL	<u>123,730,982.00</u>	<u>321,000.00</u>	<u>-</u>
22020501	LOCAL TRAINING	2,100,000.00	321,000.00	-
22020502	INTERNATIONAL TRAINING	121,630,982.00	-	-
220206	OTHER SERVICES - GENERAL	<u>2,415,000.00</u>	<u>875,000.00</u>	<u>2,415,000.00</u>

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R. J. (C. S.)

22020601	SECURITY SERVICES	2,100,000.00	575,000.00	2,100,000.00
22020602	OFFICE RENT	140,000.00	200,000.00	140,000.00
22020605	CLEANING & FUMIGATION SERVICES	175,000.00	100,000.00	175,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000,000.00	828,009,338.43	1,000,000,000.00
22020703	LEGAL SERVICES	1,000,000,000.00	828,009,338.43	1,000,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,540,000.00	260,000.00	1,540,000.00
22020801	MOTOR VEHICLE FUEL COST	1,050,000.00	260,000.00	1,050,000.00
22020803	PLANT / GENERATOR FUEL COST	490,000.00	-	490,000.00
220209	FINANCIAL CHARGES - GENERAL	175,000.00	2,098.58	175,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	175,000.00	2,098.58	175,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,441,000.00	5,332,000.00	10,941,000.00
22021001	REFRESHMENT & MEALS	700,000.00	138,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	2,334,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	-	140,000.00
22021004	MEDICAL EXPENSES-LOCAL	126,000.00	-	126,000.00
22021006	POSTAGES & COURIER SERVICES	105,000.00	-	105,000.00
22021007	WELFARE PACKAGES	70,000.00	60,000.00	70,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,300,000.00	2,800,000.00	2,800,000.00
23	CAPITAL EXPENDITURE	72,480,000.00	-	1,000,000,000.00
2301	FIXED ASSETS PURCHASED	6,510,000.00	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,510,000.00	-	-
23010113	PURCHASE OF COMPUTERS	4,410,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,100,000.00	-	-
2302	CONSTRUCTION / PROVISION	65,970,000.00	-	1,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,970,000.00	-	1,000,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,670,000.00	-	1,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,300,000.00	-	-

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R. J. (S)

MDA: 032600700100 - Citizens Mediation Centre, Makurdi				
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	-	-	5,050,000.00
22	OTHER RECURRENT COSTS	-	-	5,050,000.00
2202	OVERHEAD COST	-	-	5,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	500,000.00
220202	UTILITIES - GENERAL	-	-	50,000.00
22020203	INTERNET ACCESS CHARGES	-	-	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	820,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	250,000.00
22020302	BOOKS	-	-	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	20,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	50,000.00
220205	TRAINING - GENERAL	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	500,000.00
22020801	MOTOR VEHICLE FUEL COST	-	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	1,230,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	500,000.00
22021006	POSTAGES & COURIER SERVICES	-	-	10,000.00
22021007	WELFARE PACKAGES	-	-	70,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	300,000.00
22021009	SPORTING ACTIVITIES	-	-	350,000.00

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R. J. (S)

MDA:		051400100100 - Ministry of Women Affairs and Social Welfare		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>141,701,752.00</u>	<u>81,604,068.90</u>	<u>1,104,569,638.72</u>
21	PERSONNEL COST	<u>96,498,100.00</u>	<u>66,842,672.00</u>	<u>242,474,308.72</u>
2101	SALARY	<u>96,498,100.00</u>	<u>66,842,672.00</u>	<u>128,584,720.00</u>
210101	SALARIES AND WAGES	<u>96,498,100.00</u>	<u>66,842,672.00</u>	<u>128,584,720.00</u>
21010101	SALARY	96,498,100.00	66,842,672.00	128,584,720.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	<u>113,889,588.72</u>
210201	ALLOWANCES	-	-	<u>113,889,588.72</u>
21020101	NON REGULAR ALLOWANCES	-	-	113,889,588.72
22	OTHER RECURRENT COSTS	<u>45,203,652.00</u>	<u>14,761,396.90</u>	<u>400,595,330.00</u>
2202	OVERHEAD COST	<u>44,853,652.00</u>	<u>14,761,396.90</u>	<u>398,595,330.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,533,080.00</u>	<u>4,302,540.00</u>	<u>152,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,373,985.00	3,799,540.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,159,095.00	503,000.00	151,500,000.00
220202	UTILITIES - GENERAL	<u>222,348.00</u>	-	<u>2,666,000.00</u>
22020201	ELECTRICITY CHARGES	12,348.00	-	590,000.00
22020202	TELEPHONE CHARGES	-	-	1,776,000.00
22020203	INTERNET ACCESS CHARGES	140,000.00	-	200,000.00
22020205	WATER RATES	70,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>12,354,090.00</u>	<u>4,470,460.00</u>	<u>5,660,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,706,270.00	1,113,960.00	2,010,000.00
22020302	BOOKS	140,000.00	-	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	140,000.00	100,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	350,000.00	-	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000.00	-	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	700,000.00	-	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	630,000.00	-	900,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,652,820.00	3,256,500.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>4,056,094.00</u>	<u>1,283,000.00</u>	<u>4,265,190.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,758,000.00	785,000.00	1,980,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	250,000.00

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R. Garcia

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	832,461.00	378,000.00	1,250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	210,000.00	35,000.00	420,000.00
22020406	OTHER MAINTENANCE SERVICES	255,633.00	85,000.00	365,190.00
220205	TRAINING - GENERAL	7,000,000.00	-	141,330,000.00
22020501	LOCAL TRAINING	7,000,000.00	-	141,330,000.00
220206	OTHER SERVICES - GENERAL	184,100.00	-	263,000.00
22020601	SECURITY SERVICES	140,000.00	-	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	44,100.00	-	63,000.00
220208	FUEL & LUBRICANTS - GENERAL	183,015.00	-	2,661,450.00
22020801	MOTOR VEHICLE FUEL COST	73,500.00	-	2,005,000.00
22020803	PLANT / GENERATOR FUEL COST	109,515.00	-	656,450.00
220209	FINANCIAL CHARGES - GENERAL	6,615.00	2,396.90	29,399,290.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,615.00	2,396.90	29,399,290.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,314,310.00	4,703,000.00	59,850,400.00
22021001	REFRESHMENT & MEALS	280,000.00	80,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	210,000.00	89,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	258,720.00	16,000.00	6,150,000.00
22021004	MEDICAL EXPENSES-LOCAL	730,310.00	-	350,000.00
22021006	POSTAGES & COURIER SERVICES	35,280.00	18,000.00	50,400.00
22021007	WELFARE PACKAGES	10,860,000.00	4,500,000.00	1,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	140,000.00	-	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,800,000.00	-	50,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	350,000.00	-	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	350,000.00	-	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	350,000.00	-	2,000,000.00
23	CAPITAL EXPENDITURE	-	-	461,500,000.00
2302	CONSTRUCTION / PROVISION	-	-	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	2,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	2,000,000.00
2303	REHABILITATION / REPAIRS	-	-	368,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	368,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	250,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	118,000,000.00

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(R. J. ...)

2305	OTHER CAPITAL PROJECTS	-	-	91,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	91,500,000.00
23050101	RESEARCH AND DEVELOPMENT	-	-	87,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	4,000,000.00

(Signature)

R. J. (S)

MDA:	051405100100 - Benue State Rehabilitation Board, Apir			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>59,210,186.00</u>	<u>20,297,450.37</u>	<u>35,476,682.27</u>
21	PERSONNEL COST	<u>12,014,908.00</u>	<u>8,071,351.00</u>	<u>12,052,929.27</u>
2101	SALARY	<u>12,014,908.00</u>	<u>8,071,351.00</u>	<u>12,052,929.27</u>
210101	SALARIES AND WAGES	<u>12,014,908.00</u>	<u>8,071,351.00</u>	<u>12,052,929.27</u>
21010101	SALARY	12,014,908.00	8,071,351.00	12,052,929.27
22	OTHER RECURRENT COSTS	<u>31,784,078.00</u>	<u>12,226,099.37</u>	<u>23,423,753.00</u>
2202	OVERHEAD COST	<u>31,784,078.00</u>	<u>12,226,099.37</u>	<u>23,423,753.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>989,800.00</u>	<u>270,000.00</u>	<u>689,800.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	147,000.00	30,000.00	147,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	842,800.00	240,000.00	542,800.00
220202	UTILITIES - GENERAL	<u>379,260.00</u>	<u>53,000.00</u>	<u>379,260.00</u>
22020201	ELECTRICITY CHARGES	217,560.00	22,000.00	217,560.00
22020203	INTERNET ACCESS CHARGES	88,200.00	31,000.00	88,200.00
22020205	WATER RATES	73,500.00	-	73,500.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>18,358,000.00</u>	<u>7,710,000.00</u>	<u>9,174,400.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	514,500.00	180,000.00	514,500.00
22020302	BOOKS	73,500.00	-	73,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,000.00	44,000.00	70,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	700,000.00	-	700,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	2,360,000.00	1,400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	2,020,000.00	1,416,400.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,000,000.00	3,106,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>553,490.00</u>	<u>170,000.00</u>	<u>563,490.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	352,100.00	170,000.00	352,100.00
22020402	MAINTENANCE OF OFFICE FURNITURE	73,500.00	-	73,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	58,800.00	-	58,800.00
22020406	OTHER MAINTENANCE SERVICES	69,090.00	-	79,090.00
220205	TRAINING - GENERAL	<u>5,876,725.00</u>	<u>3,250,000.00</u>	<u>1,000,000.00</u>
22020501	LOCAL TRAINING	5,876,725.00	3,250,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	<u>588,231.00</u>	<u>-</u>	<u>388,231.00</u>

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22020601	SECURITY SERVICES	35,000.00	-	35,000.00
22020602	OFFICE RENT	70,000.00	-	70,000.00
22020603	RESIDENTIAL RENT	70,000.00	-	70,000.00
22020605	CLEANING & FUMIGATION SERVICES	413,231.00	-	213,231.00
220208	FUEL & LUBRICANTS - GENERAL	302,820.00	180,000.00	302,820.00
22020801	MOTOR VEHICLE FUEL COST	264,600.00	180,000.00	264,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	38,220.00	-	38,220.00
220209	FINANCIAL CHARGES - GENERAL	18,529.00	3,099.37	8,529.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,529.00	3,099.37	8,529.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,717,223.00	590,000.00	10,917,223.00
22021001	REFRESHMENT & MEALS	242,550.00	60,000.00	142,550.00
22021002	HONORARIUM & SITTING ALLOWANCE	45,570.00	-	45,570.00
22021003	PUBLICITY & ADVERTISEMENTS	44,100.00	-	44,100.00
22021004	MEDICAL EXPENSES-LOCAL	107,800.00	-	107,800.00
22021006	POSTAGES & COURIER SERVICES	7,203.00	-	7,203.00
22021007	WELFARE PACKAGES	2,100,000.00	530,000.00	500,000.00
22021009	SPORTING ACTIVITIES	70,000.00	-	70,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,100,000.00	-	10,000,000.00
23	CAPITAL EXPENDITURE	15,411,200.00	-	-
2302	CONSTRUCTION / PROVISION	15,411,200.00	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,411,200.00	-	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,816,000.00	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,371,200.00	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,224,000.00	-	-

(Signature)

R. J. (S)

MDA:		051405200100 - Benue State Community and Social Development Agency		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	399,275,441.70	102,283,947.00	1,234,722,225.00
21	PERSONNEL COST	32,800,000.00	-	32,800,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,800,000.00	-	32,800,000.00
210201	ALLOWANCES	32,800,000.00	-	32,800,000.00
21020101	NON REGULAR ALLOWANCES	32,800,000.00	-	32,800,000.00
22	OTHER RECURRENT COSTS	175,175,941.70	102,283,947.00	472,922,225.00
2202	OVERHEAD COST	133,275,941.70	2,683,947.00	11,468,141.00
220201	TRAVEL & TRANSPORT - GENERAL	19,452,522.10	-	973,800.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,300,000.00	-	373,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,100,000.00	-	600,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,052,522.10	-	-
220202	UTILITIES - GENERAL	4,713,135.00	305,000.00	739,405.00
22020201	ELECTRICITY CHARGES	840,000.00	305,000.00	20,000.00
22020202	TELEPHONE CHARGES	560,000.00	-	80,000.00
22020203	INTERNET ACCESS CHARGES	700,000.00	-	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,040,360.00	-	121,080.00
22020205	WATER RATES	105,000.00	-	315,000.00
22020206	SEWERAGE CHARGES	467,775.00	-	103,325.00
220203	MATERIALS & SUPPLIES - GENERAL	9,346,766.10	507,000.00	1,424,245.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,650,000.00	507,000.00	500,000.00
22020302	BOOKS	420,000.00	-	260,000.00
22020303	NEWSPAPERS	9,355.50	-	5,000.00
22020304	MAGAZINES & PERIODICALS	2,245.60	-	6,750.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,050,000.00	-	350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	682,500.00	-	204,500.00
22020309	UNIFORMS & OTHER CLOTHING	252,000.00	-	56,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	280,665.00	-	41,995.00
220204	MAINTENANCE SERVICES - GENERAL	18,374,342.70	307,000.00	2,730,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,439,195.70	258,000.00	550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	980,000.00	-	540,000.00

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R. Garcia

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	980,000.00	9,000.00	350,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,145,147.00	-	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,750,000.00	40,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	560,000.00	-	180,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,120,000.00	-	360,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,400,000.00	-	400,000.00
220205	TRAINING - GENERAL	16,500,000.00	-	166,700.00
22020501	LOCAL TRAINING	16,500,000.00	-	166,700.00
220206	OTHER SERVICES - GENERAL	1,785,000.00	497,400.00	925,000.00
22020601	SECURITY SERVICES	1,610,000.00	447,400.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	175,000.00	50,000.00	525,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,078,000.00	-	502,200.00
22020701	FINANCIAL CONSULTING	27,208,000.00	-	232,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,870,000.00	-	270,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,578,000.00	824,000.00	1,068,000.00
22020801	MOTOR VEHICLE FUEL COST	9,800,000.00	199,500.00	340,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	378,000.00	-	378,000.00
22020803	PLANT / GENERATOR FUEL COST	2,400,000.00	624,500.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	1,449,000.00	193,547.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	49,000.00	193,547.00	100,000.00
22020902	INSURANCE PREMIUM	1,400,000.00	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,999,175.80	50,000.00	2,638,791.00
22021001	REFRESHMENT & MEALS	2,863,854.00	-	291,562.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,800,825.00	-	300,825.00
22021003	PUBLICITY & ADVERTISEMENTS	5,494,771.00	-	494,771.00
22021006	POSTAGES & COURIER SERVICES	38,500.00	-	15,500.00
22021007	WELFARE PACKAGES	210,000.00	-	630,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	449,064.00	-	350,000.00
22021009	SPORTING ACTIVITIES	18,711.00	-	56,133.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,450,000.00	50,000.00	50,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,673,450.80	-	450,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	41,900,000.00	99,600,000.00	461,454,084.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	41,900,000.00	99,600,000.00	461,454,084.00
22040109	GRANTS TO COMMUNITIES/NGOs	41,900,000.00	99,600,000.00	461,454,084.00
23	CAPITAL EXPENDITURE	191,299,500.00	-	729,000,000.00

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(R. J. Carr)

2301	FIXED ASSETS PURCHASED	54,099,500.00	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,099,500.00	-	-
23010106	PURCHASE OF VANS	52,500,000.00	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	1,365,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	112,000.00	-	-
23010118	PURCHASE OF SCANNERS	122,500.00	-	-
2302	CONSTRUCTION / PROVISION	137,200,000.00	-	729,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	137,200,000.00	-	729,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	67,200,000.00	-	729,000,000.00

(Signature)

R. Garcia

MDA:		051700100100 - Ministry of Education and Knowledge Management		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>453,161,649.90</u>	<u>275,862,859.75</u>	<u>1,450,683,449.55</u>
21	PERSONNEL COST	<u>201,682,958.00</u>	<u>119,185,710.96</u>	<u>221,747,007.65</u>
2101	SALARY	<u>201,682,958.00</u>	<u>119,185,710.96</u>	<u>221,747,007.65</u>
210101	SALARIES AND WAGES	<u>201,682,958.00</u>	<u>119,185,710.96</u>	<u>221,747,007.65</u>
21010101	SALARY	201,682,958.00	119,185,710.96	221,747,007.65
22	OTHER RECURRENT COSTS	<u>99,932,691.90</u>	<u>5,369,722.00</u>	<u>84,936,441.90</u>
2202	OVERHEAD COST	<u>99,407,691.90</u>	<u>5,369,722.00</u>	<u>84,411,441.90</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>43,700,000.00</u>	<u>2,270,000.00</u>	<u>54,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000.00	-	28,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,300,000.00	2,270,000.00	26,000,000.00
220202	UTILITIES - GENERAL	<u>546,000.00</u>	<u>-</u>	<u>146,000.00</u>
22020201	ELECTRICITY CHARGES	14,000.00	-	14,000.00
22020202	TELEPHONE CHARGES	70,000.00	-	70,000.00
22020203	INTERNET ACCESS CHARGES	444,500.00	-	44,500.00
22020205	WATER RATES	17,500.00	-	17,500.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>16,933,630.00</u>	<u>1,367,410.00</u>	<u>16,933,630.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,706,030.00	1,367,410.00	4,706,030.00
22020302	BOOKS	4,205,600.00	-	4,205,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,022,000.00	-	8,022,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>3,824,800.00</u>	<u>1,264,640.00</u>	<u>3,824,800.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	735,000.00	-	735,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000.00	-	140,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	441,000.00	-	441,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	980,000.00	199,800.00	980,000.00
22020406	OTHER MAINTENANCE SERVICES	1,528,800.00	1,064,840.00	1,528,800.00
220205	TRAINING - GENERAL	<u>15,350,000.00</u>	<u>119,800.00</u>	<u>350,000.00</u>
22020501	LOCAL TRAINING	15,350,000.00	119,800.00	350,000.00
220206	OTHER SERVICES - GENERAL	<u>143,500.00</u>	<u>99,900.00</u>	<u>200,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	143,500.00	99,900.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>97,720.00</u>	<u>-</u>	<u>97,720.00</u>

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R. Garcia

22020702	INFORMATION TECHNOLOGY CONSULTING	97,720.00	-	97,720.00
220208	FUEL & LUBRICANTS - GENERAL	205,520.00	5,000.00	418,020.00
22020801	MOTOR VEHICLE FUEL COST	70,000.00	-	70,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	48,020.00	-	48,020.00
22020803	PLANT / GENERATOR FUEL COST	87,500.00	5,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	39,001.90	7,972.00	39,001.90
22020901	BANK CHARGES (OTHER THAN INTEREST)	39,001.90	7,972.00	39,001.90
220210	MISCELLANEOUS EXPENSES GENERAL	18,567,520.00	235,000.00	8,402,270.00
22021001	REFRESHMENT & MEALS	140,000.00	-	140,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	770,000.00	-	770,000.00
22021003	PUBLICITY & ADVERTISEMENTS	469,770.00	-	469,770.00
22021004	MEDICAL EXPENSES-LOCAL	437,500.00	-	437,500.00
22021006	POSTAGES & COURIER SERVICES	35,000.00	10,000.00	35,000.00
22021007	WELFARE PACKAGES	15,665,250.00	225,000.00	500,000.00
22021009	SPORTING ACTIVITIES	350,000.00	-	350,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	700,000.00	-	5,700,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	525,000.00	-	525,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	525,000.00	-	525,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	525,000.00	-	525,000.00
23	CAPITAL EXPENDITURE	151,546,000.00	151,307,426.79	1,144,000,000.00
2302	CONSTRUCTION / PROVISION	85,536,000.00	85,169,581.40	144,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,536,000.00	85,169,581.40	144,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,396,000.00	25,169,581.40	144,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	60,140,000.00	60,000,000.00	-
2303	REHABILITATION / REPAIRS	66,010,000.00	66,137,845.39	1,000,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	66,010,000.00	66,137,845.39	1,000,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	66,010,000.00	66,137,845.39	1,000,000,000.00

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R. J. (S)

MDA:		051700300100 - Benue State Universal Basic Education Board (SUBEB)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>976,050,452.00</u>	<u>363,455,067.60</u>	<u>2,453,355,664.50</u>
21	PERSONNEL COST	<u>446,473,440.00</u>	<u>331,106,075.74</u>	<u>520,938,652.50</u>
2101	SALARY	<u>446,473,440.00</u>	<u>331,106,075.74</u>	<u>520,938,652.50</u>
210101	SALARIES AND WAGES	<u>446,473,440.00</u>	<u>331,106,075.74</u>	<u>520,938,652.50</u>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	446,473,440.00	331,106,075.74	520,938,652.50
22	OTHER RECURRENT COSTS	<u>118,417,012.00</u>	<u>32,348,991.86</u>	<u>132,417,012.00</u>
2202	OVERHEAD COST	<u>118,417,012.00</u>	<u>32,348,991.86</u>	<u>132,417,012.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>14,850,000.00</u>	<u>3,167,500.00</u>	<u>16,350,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,750,000.00	1,137,500.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,350,000.00	2,030,000.00	7,350,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,750,000.00	-	5,000,000.00
220202	UTILITIES - GENERAL	<u>5,950,000.00</u>	<u>2,820,000.00</u>	<u>7,200,000.00</u>
22020201	ELECTRICITY CHARGES	2,660,000.00	1,800,000.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	3,150,000.00	1,020,000.00	3,000,000.00
22020205	WATER RATES	70,000.00	-	100,000.00
22020206	SEWERAGE CHARGES	70,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>28,278,639.00</u>	<u>9,961,200.00</u>	<u>33,775,012.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,200,000.00	341,200.00	4,775,012.00
22020302	BOOKS	5,600,000.00	1,700,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	4,920,000.00	9,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,478,639.00	3,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>22,933,839.00</u>	<u>7,434,000.00</u>	<u>20,800,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,462,195.00	3,113,500.00	8,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	210,000.00	-	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,497,000.00	3,553,000.00	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,350,000.00	-	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	959,644.00	673,500.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	455,000.00	94,000.00	500,000.00
220205	TRAINING - GENERAL	<u>8,435,000.00</u>	<u>3,400,000.00</u>	<u>7,000,000.00</u>
22020501	LOCAL TRAINING	7,000,000.00	3,400,000.00	5,000,000.00

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R. Garcia

22020502	INTERNATIONAL TRAINING	1,435,000.00	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	729,365.00	90,000.00	1,320,000.00
22020602	OFFICE RENT	266,070.00	-	500,000.00
22020603	RESIDENTIAL RENT	245,000.00	-	520,000.00
22020605	CLEANING & FUMIGATION SERVICES	218,295.00	90,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,067,000.00	-	2,202,000.00
22020701	FINANCIAL CONSULTING	3,500,000.00	-	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	567,000.00	-	702,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,200,000.00	4,270,000.00	17,500,000.00
22020801	MOTOR VEHICLE FUEL COST	6,150,000.00	2,570,000.00	7,500,000.00
22020803	PLANT / GENERATOR FUEL COST	8,050,000.00	1,700,000.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	105,175.00	29,291.86	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	105,175.00	29,291.86	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,867,994.00	1,177,000.00	26,150,000.00
22021001	REFRESHMENT & MEALS	4,130,994.00	505,000.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,661,100.00	-	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,317,400.00	-	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,050,000.00	-	1,500,000.00
22021007	WELFARE PACKAGES	2,200,000.00	222,000.00	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	983,500.00	450,000.00	950,000.00
22021009	SPORTING ACTIVITIES	1,050,000.00	-	2,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,100,000.00	-	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	875,000.00	-	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,500,000.00	-	3,500,000.00
23	CAPITAL EXPENDITURE	411,160,000.00	-	1,800,000,000.00
2301	FIXED ASSETS PURCHASED	238,960,000.00	-	1,603,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	238,960,000.00	-	1,603,800,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	126,960,000.00	-	1,030,200,000.00
23010113	PURCHASE OF COMPUTERS	112,000,000.00	-	573,600,000.00
2302	CONSTRUCTION / PROVISION	168,000,000.00	-	191,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	168,000,000.00	-	191,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	168,000,000.00	-	191,000,000.00
2303	REHABILITATION / REPAIRS	4,200,000.00	-	5,200,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,200,000.00	-	5,200,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	4,200,000.00	-	5,200,000.00

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R. J. (S)

MDA:	051700800100 - Benue State Library Board			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	28,632,692.08	11,779,356.33	24,577,943.20
21	PERSONNEL COST	17,564,244.48	9,919,441.83	17,487,175.20
2101	SALARY	17,564,244.48	9,919,441.83	17,487,175.20
210101	SALARIES AND WAGES	17,564,244.48	9,919,441.83	17,487,175.20
21010101	SALARY	17,564,244.48	9,919,441.83	17,487,175.20
22	OTHER RECURRENT COSTS	11,068,447.60	1,859,914.50	7,090,768.00
2202	OVERHEAD COST	11,068,447.60	1,859,914.50	7,090,768.00
220201	TRAVEL & TRANSPORT - GENERAL	2,461,226.60	213,300.00	816,038.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	-	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	361,226.60	213,300.00	516,038.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	700,000.00	-	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	700,000.00	-	-
220202	UTILITIES - GENERAL	1,540,000.00	85,000.00	600,000.00
22020201	ELECTRICITY CHARGES	490,000.00	85,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	1,050,000.00	-	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,575,988.80	686,000.00	1,121,384.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,126,020.00	646,000.00	850,000.00
22020302	BOOKS	1,400,000.00	40,000.00	200,000.00
22020303	NEWSPAPERS	9,355.50	-	13,365.00
22020304	MAGAZINES & PERIODICALS	5,613.30	-	8,019.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	35,000.00	-	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,785,000.00	195,000.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	110,000.00	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	525,000.00	-	650,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	-	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000.00	-	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,000.00	20,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	70,000.00	65,000.00	100,000.00

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R. Garcia

220205	TRAINING - GENERAL	35,000.00	-	50,000.00
22020501	LOCAL TRAINING	35,000.00	-	50,000.00
220206	OTHER SERVICES - GENERAL	785,890.00	287,000.00	520,000.00
22020601	SECURITY SERVICES	350,000.00	32,000.00	100,000.00
22020602	OFFICE RENT	7,000.00	-	10,000.00
22020603	RESIDENTIAL RENT	7,000.00	-	10,000.00
22020605	CLEANING & FUMIGATION SERVICES	421,890.00	255,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	264,600.00	120,000.00	278,000.00
22020701	FINANCIAL CONSULTING	194,600.00	-	278,000.00
22020709	AUDITING OF ACCOUNTS	70,000.00	120,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	525,000.00	23,614.50	650,000.00
22020801	MOTOR VEHICLE FUEL COST	315,000.00	20,000.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	210,000.00	3,614.50	300,000.00
220209	FINANCIAL CHARGES - GENERAL	7,000.00	80,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000.00	80,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,088,742.20	170,000.00	1,555,346.00
22021001	REFRESHMENT & MEALS	210,000.00	90,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	280,000.00	-	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	35,000.00	20,000.00	50,000.00
22021004	MEDICAL EXPENSES-LOCAL	210,000.00	-	300,000.00
22021006	POSTAGES & COURIER SERVICES	3,742.20	-	5,346.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	60,000.00	250,000.00

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R. J. (C. S.)

MDA:	051700900100 - Benue State Examinations Board			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	416,231,450.00	314,336,797.79	547,984,107.71
21	PERSONNEL COST	47,938,220.00	33,608,280.69	81,817,587.71
2101	SALARY	32,938,220.00	27,991,280.69	51,817,587.71
210101	SALARIES AND WAGES	32,938,220.00	27,991,280.69	51,817,587.71
21010101	SALARY	32,938,220.00	27,991,280.69	51,817,587.71
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,000,000.00	5,617,000.00	30,000,000.00
210201	ALLOWANCES	15,000,000.00	5,617,000.00	30,000,000.00
21020101	NON REGULAR ALLOWANCES	15,000,000.00	5,617,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	368,293,230.00	280,728,517.10	390,418,900.00
2202	OVERHEAD COST	368,293,230.00	280,728,517.10	390,418,900.00
220201	TRAVEL & TRANSPORT - GENERAL	58,500,000.00	22,887,000.00	55,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,000,000.00	11,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,500,000.00	11,887,000.00	35,000,000.00
220202	UTILITIES - GENERAL	1,435,000.00	10,000.00	2,050,000.00
22020201	ELECTRICITY CHARGES	350,000.00	10,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	560,000.00	-	800,000.00
22020205	WATER RATES	175,000.00	-	250,000.00
22020206	SEWERAGE CHARGES	350,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	242,120,000.00	194,955,649.10	231,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	6,271,000.00	10,000,000.00
22020303	NEWSPAPERS	35,000.00	-	50,000.00
22020304	MAGAZINES & PERIODICALS	35,000.00	-	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	-	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	172,000,000.00	171,166,472.80	160,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	-	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	62,000,000.00	17,518,176.30	60,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,592,986.00	15,437,200.00	27,989,980.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,550,000.00	3,386,000.00	6,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,180,851.00	908,000.00	1,686,930.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,050,000.00	310,000.00	1,500,000.00

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	111,200.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	912,135.00	888,000.00	1,303,050.00
22020406	OTHER MAINTENANCE SERVICES	6,550,000.00	9,834,000.00	16,500,000.00
220205	TRAINING - GENERAL	2,450,000.00	285,000.00	3,500,000.00
22020501	LOCAL TRAINING	2,450,000.00	285,000.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	1,750,000.00	600,000.00	2,500,000.00
22020601	SECURITY SERVICES	1,050,000.00	200,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	700,000.00	400,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	-	5,000,000.00
22020701	FINANCIAL CONSULTING	3,500,000.00	-	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,194,200.00	3,400,000.00	11,706,000.00
22020801	MOTOR VEHICLE FUEL COST	10,444,200.00	3,400,000.00	9,206,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,050,000.00	-	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	-	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,450,000.00	1,312,868.00	3,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,000.00	500,000.00	1,000,000.00
22020902	INSURANCE PREMIUM	1,750,000.00	812,868.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,301,044.00	41,840,800.00	47,572,920.00
22021001	REFRESHMENT & MEALS	2,521,344.00	1,785,000.00	3,601,920.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,526,200.00	13,807,800.00	6,466,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	615,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	875,000.00	50,000.00	1,250,000.00
22021006	POSTAGES & COURIER SERVICES	3,500.00	-	5,000.00
22021007	WELFARE PACKAGES	10,500,000.00	12,084,000.00	15,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	175,000.00	100,000.00	250,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	13,399,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	-	-	75,747,620.00
2302	CONSTRUCTION / PROVISION	-	-	75,747,620.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	75,747,620.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	75,747,620.00

(Signature)

R. Garcia

MDA:		051701000100 - Agency for Adult and Non-Formal Education		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>206,606,240.00</u>	<u>132,777,795.80</u>	<u>238,553,033.88</u>
21	PERSONNEL COST	<u>191,973,140.00</u>	<u>128,268,295.80</u>	<u>231,485,633.88</u>
2101	SALARY	<u>191,973,140.00</u>	<u>128,268,295.80</u>	<u>231,485,633.88</u>
210101	SALARIES AND WAGES	<u>191,973,140.00</u>	<u>128,268,295.80</u>	<u>231,485,633.88</u>
21010101	SALARY	191,973,140.00	128,268,295.80	231,485,633.88
22	OTHER RECURRENT COSTS	<u>14,633,100.00</u>	<u>4,509,500.00</u>	<u>7,067,400.00</u>
2202	OVERHEAD COST	<u>14,633,100.00</u>	<u>4,509,500.00</u>	<u>7,067,400.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,125,000.00</u>	<u>345,239.00</u>	<u>1,025,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,450,000.00	170,239.00	450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	675,000.00	175,000.00	575,000.00
220202	UTILITIES - GENERAL	<u>162,050.00</u>	<u>57,000.00</u>	<u>162,050.00</u>
22020201	ELECTRICITY CHARGES	70,000.00	10,000.00	70,000.00
22020202	TELEPHONE CHARGES	70,000.00	40,000.00	70,000.00
22020203	INTERNET ACCESS CHARGES	22,050.00	7,000.00	22,050.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>5,189,150.00</u>	<u>1,252,000.00</u>	<u>1,785,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	654,150.00	517,000.00	750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,800,000.00	-	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,735,000.00	735,000.00	735,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,694,000.00</u>	<u>893,500.00</u>	<u>997,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	541,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,000.00	90,000.00	147,000.00
22020406	OTHER MAINTENANCE SERVICES	847,000.00	262,500.00	150,000.00
220205	TRAINING - GENERAL	<u>1,735,000.00</u>	<u>735,000.00</u>	<u>735,000.00</u>
22020501	LOCAL TRAINING	1,735,000.00	735,000.00	735,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>367,500.00</u>	<u>342,000.00</u>	<u>1,000,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	264,600.00	247,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	102,900.00	95,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>22,050.00</u>	<u>2,761.00</u>	<u>15,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,050.00	2,761.00	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>2,338,350.00</u>	<u>882,000.00</u>	<u>1,348,350.00</u>
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	-	150,000.00

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(R. J. Carr)

22021004	MEDICAL EXPENSES-LOCAL	441,000.00	441,000.00	441,000.00
22021006	POSTAGES & COURIER SERVICES	7,350.00	-	7,350.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,750,000.00	441,000.00	750,000.00

(Signature)

R. Amadi

MDA:	051701800100 - Benue State Polytechnic, Ugbokolo			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>1,951,375,863.43</u>	<u>964,390,359.62</u>	<u>1,995,953,709.99</u>
21	PERSONNEL COST	<u>1,261,089,071.43</u>	<u>612,154,844.65</u>	<u>1,039,253,167.99</u>
2101	SALARY	<u>1,261,089,071.43</u>	<u>612,154,844.65</u>	<u>1,039,253,167.99</u>
210101	SALARIES AND WAGES	<u>1,261,089,071.43</u>	<u>612,154,844.65</u>	<u>1,039,253,167.99</u>
21010101	SALARY	1,261,089,071.43	612,154,844.65	1,039,253,167.99
22	OTHER RECURRENT COSTS	<u>235,880,542.00</u>	<u>76,413,913.47</u>	<u>214,630,542.00</u>
2202	OVERHEAD COST	<u>233,780,542.00</u>	<u>75,988,913.47</u>	<u>212,530,542.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>18,300,000.00</u>	<u>8,902,000.00</u>	<u>18,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,100,000.00	1,700,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,200,000.00	7,202,000.00	15,000,000.00
220202	UTILITIES - GENERAL	<u>23,172,610.00</u>	<u>6,919,080.00</u>	<u>22,422,610.00</u>
22020201	ELECTRICITY CHARGES	5,325,969.00	1,150,000.00	7,000,000.00
22020202	TELEPHONE CHARGES	650,000.00	440,280.00	500,000.00
22020203	INTERNET ACCESS CHARGES	10,896,641.00	4,100,000.00	10,322,610.00
22020205	WATER RATES	5,600,000.00	828,800.00	3,600,000.00
22020206	SEWERAGE CHARGES	700,000.00	400,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>34,442,900.00</u>	<u>10,656,000.00</u>	<u>32,442,900.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	2,266,000.00	7,000,000.00
22020302	BOOKS	2,800,000.00	-	2,800,000.00
22020303	NEWSPAPERS	420,000.00	-	420,000.00
22020304	MAGAZINES & PERIODICALS	350,000.00	-	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,750,000.00	2,950,000.00	8,750,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,250,000.00	3,900,000.00	5,250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,855,000.00	355,000.00	1,855,000.00
22020309	UNIFORMS & OTHER CLOTHING	830,550.00	-	830,550.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,037,350.00	900,000.00	2,037,350.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,150,000.00	285,000.00	3,150,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>16,600,000.00</u>	<u>7,053,724.82</u>	<u>15,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	2,394,030.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000.00	140,000.00	1,050,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,100,000.00	600,000.00	2,100,000.00

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R. Garcia

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,000.00	1,019,694.82	2,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,100,000.00	995,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,250,000.00	1,905,000.00	1,750,000.00
220205	TRAINING - GENERAL	1,050,000.00	1,000,000.00	12,000,000.00
22020501	LOCAL TRAINING	1,050,000.00	1,000,000.00	12,000,000.00
220206	OTHER SERVICES - GENERAL	25,500,000.00	13,585,500.00	21,500,000.00
22020601	SECURITY SERVICES	22,500,000.00	11,653,000.00	16,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	1,932,500.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,950,000.00	2,513,000.00	11,950,000.00
22020701	FINANCIAL CONSULTING	3,500,000.00	1,750,000.00	3,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,050,000.00	-	1,050,000.00
22020703	LEGAL SERVICES	1,750,000.00	763,000.00	1,750,000.00
22020704	ENGINEERING SERVICES	700,000.00	-	700,000.00
22020705	ARCHITECTURAL SERVICES	1,750,000.00	-	1,750,000.00
22020706	SURVEYING SERVICES	700,000.00	-	700,000.00
22020709	AUDITING OF ACCOUNTS	3,500,000.00	-	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	22,460,376.00	3,740,000.00	14,460,376.00
22020801	MOTOR VEHICLE FUEL COST	8,500,000.00	1,500,000.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	12,560,376.00	2,240,000.00	9,560,376.00
22020806	COOKING GAS/FUEL COST	1,400,000.00	-	1,400,000.00
220209	FINANCIAL CHARGES - GENERAL	4,550,000.00	132,458.65	4,550,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,050,000.00	132,458.65	1,050,000.00
22020902	INSURANCE PREMIUM	3,500,000.00	-	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	74,754,656.00	21,487,150.00	59,704,656.00
22021001	REFRESHMENT & MEALS	17,850,000.00	7,180,000.00	15,850,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	14,000,000.00	4,850,000.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,269,656.00	60,000.00	2,269,656.00
22021004	MEDICAL EXPENSES-LOCAL	420,000.00	-	420,000.00
22021006	POSTAGES & COURIER SERVICES	120,000.00	60,000.00	70,000.00
22021007	WELFARE PACKAGES	21,000,000.00	4,436,650.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	245,000.00	-	245,000.00
22021009	SPORTING ACTIVITIES	3,500,000.00	600,000.00	3,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	-	350,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	14,000,000.00	4,300,500.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,100,000.00	425,000.00	2,100,000.00

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220401	LOCAL GRANTS AND CONTRIBUTIONS	2,100,000.00	425,000.00	2,100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,100,000.00	425,000.00	2,100,000.00
23	CAPITAL EXPENDITURE	454,406,250.00	275,821,601.50	742,070,000.00
2301	FIXED ASSETS PURCHASED	226,406,250.00	136,386,127.58	154,906,250.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	226,406,250.00	136,386,127.58	154,906,250.00
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	-	41,000,000.00
23010113	PURCHASE OF COMPUTERS	21,000,000.00	20,500,000.00	4,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,500,000.00	3,500,000.00	4,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,500,000.00	-	4,500,000.00
23010118	PURCHASE OF SCANNERS	85,000,000.00	53,364,080.00	4,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,204,000.00	1,200,000.00	8,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	56,202,250.00	37,822,047.58	20,906,250.00
23010128	PURCHASE OF SECURITY EQUIPMENT	14,000,000.00	13,000,000.00	6,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	7,000,000.00	7,000,000.00	61,000,000.00
2302	CONSTRUCTION / PROVISION	101,000,000.00	63,640,692.92	548,663,750.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	101,000,000.00	63,640,692.92	548,663,750.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000.00	6,750,000.00	36,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	80,000,000.00	48,250,000.00	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,500,000.00	3,350,000.00	8,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	3,500,000.00	2,000,000.00	6,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	3,500,000.00	2,500,000.00	227,663,750.00
23020128	CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	3,500,000.00	790,692.92	241,000,000.00
2303	REHABILITATION / REPAIRS	7,000,000.00	6,500,000.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000.00	6,500,000.00	15,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,000,000.00	6,500,000.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	120,000,000.00	69,294,781.00	23,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,000,000.00	69,294,781.00	23,500,000.00
23050101	RESEARCH AND DEVELOPMENT	120,000,000.00	69,294,781.00	23,500,000.00

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R. J. (C. S.)

MDA:	051701900100 - College of Education, Katsina-Ala			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>2,120,221,322.40</u>	<u>1,454,043,982.99</u>	<u>2,016,109,431.57</u>
21	PERSONNEL COST	<u>1,618,642,175.40</u>	<u>1,004,302,676.75</u>	<u>1,744,291,084.57</u>
2101	SALARY	<u>1,602,162,175.40</u>	<u>999,727,226.75</u>	<u>1,727,811,084.57</u>
210101	SALARIES AND WAGES	<u>1,602,162,175.40</u>	<u>999,727,226.75</u>	<u>1,727,811,084.57</u>
21010101	SALARY	1,602,162,175.40	999,727,226.75	1,727,811,084.57
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>15,000,000.00</u>	<u>4,265,450.00</u>	<u>15,000,000.00</u>
210201	ALLOWANCES	<u>15,000,000.00</u>	<u>4,265,450.00</u>	<u>15,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	15,000,000.00	4,265,450.00	15,000,000.00
2103	SOCIAL BENEFITS	<u>1,480,000.00</u>	<u>310,000.00</u>	<u>1,480,000.00</u>
210301	SOCIAL BENEFITS	<u>1,480,000.00</u>	<u>310,000.00</u>	<u>1,480,000.00</u>
21030103	DEATH BENEFITS	1,480,000.00	310,000.00	1,480,000.00
22	OTHER RECURRENT COSTS	<u>191,917,147.00</u>	<u>235,679,092.22</u>	<u>105,156,347.00</u>
2202	OVERHEAD COST	<u>191,567,147.00</u>	<u>235,679,092.22</u>	<u>104,806,347.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>22,918,640.00</u>	<u>36,595,560.00</u>	<u>12,050,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,868,640.00	25,477,500.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,850,000.00	11,078,060.00	5,850,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,200,000.00	40,000.00	3,200,000.00
220202	UTILITIES - GENERAL	<u>12,242,440.00</u>	<u>79,681,722.00</u>	<u>10,242,440.00</u>
22020201	ELECTRICITY CHARGES	2,450,000.00	23,327,943.42	2,450,000.00
22020202	TELEPHONE CHARGES	364,000.00	1,200,000.00	364,000.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00	22,653,778.58	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,680,000.00	5,000,000.00	1,680,000.00
22020205	WATER RATES	840,000.00	7,000,000.00	840,000.00
22020206	SEWERAGE CHARGES	529,200.00	6,750,000.00	529,200.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,879,240.00	13,750,000.00	1,879,240.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>27,446,800.00</u>	<u>42,041,192.92</u>	<u>22,104,640.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000.00	15,590,500.00	5,500,000.00
22020302	BOOKS	700,000.00	3,350,000.00	2,700,000.00
22020303	NEWSPAPERS	245,000.00	2,195,000.00	245,000.00
22020304	MAGAZINES & PERIODICALS	215,600.00	2,500,000.00	215,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,939,200.00	6,710,692.92	4,939,200.00

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22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000.00	6,500,000.00	3,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	350,000.00	1,270,000.00	350,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,210,000.00	3,315,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	323,400.00	-	323,400.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,763,600.00	610,000.00	2,631,440.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	350,000.00	-	350,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	350,000.00	-	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,685,320.00	6,629,800.00	9,985,320.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,750,000.00	989,000.00	2,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000.00	-	1,050,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,707,600.00	2,985,500.00	2,707,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	1,664,200.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,077,720.00	400,000.00	1,077,720.00
22020406	OTHER MAINTENANCE SERVICES	1,050,000.00	531,100.00	1,050,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	350,000.00	60,000.00	350,000.00
220205	TRAINING - GENERAL	57,500,000.00	55,254,750.00	8,500,000.00
22020501	LOCAL TRAINING	54,000,000.00	55,254,750.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	3,500,000.00	-	3,500,000.00
220206	OTHER SERVICES - GENERAL	6,812,400.00	745,800.00	5,812,400.00
22020601	SECURITY SERVICES	3,500,000.00	279,000.00	3,500,000.00
22020603	RESIDENTIAL RENT	2,450,000.00	245,000.00	1,450,000.00
22020605	CLEANING & FUMIGATION SERVICES	862,400.00	221,800.00	862,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,278,000.00	1,099,457.30	4,878,000.00
22020701	FINANCIAL CONSULTING	1,078,000.00	-	1,078,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	700,000.00	-	700,000.00
22020703	LEGAL SERVICES	1,050,000.00	194,457.30	1,050,000.00
22020704	ENGINEERING SERVICES	350,000.00	-	350,000.00
22020705	ARCHITECTURAL SERVICES	350,000.00	905,000.00	350,000.00
22020706	SURVEYING SERVICES	1,400,000.00	-	1,000,000.00
22020709	AUDITING OF ACCOUNTS	350,000.00	-	350,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,067,747.00	4,825,410.00	7,067,747.00
22020801	MOTOR VEHICLE FUEL COST	2,750,000.00	2,140,430.00	2,750,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,000.00	44,000.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	3,792,747.00	2,640,980.00	3,792,747.00

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R. J. (C. S.)

22020806	COOKING GAS/FUEL COST	175,000.00	-	175,000.00
220209	FINANCIAL CHARGES - GENERAL	2,907,800.00	-	1,907,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	107,800.00	-	107,800.00
22020902	INSURANCE PREMIUM	2,800,000.00	-	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	39,708,000.00	8,805,400.00	22,258,000.00
22021001	REFRESHMENT & MEALS	7,000,000.00	1,238,400.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,750,000.00	6,072,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,050,000.00	382,000.00	1,050,000.00
22021004	MEDICAL EXPENSES-LOCAL	350,000.00	-	350,000.00
22021006	POSTAGES & COURIER SERVICES	560,000.00	-	560,000.00
22021007	WELFARE PACKAGES	7,744,800.00	443,000.00	7,044,800.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	294,000.00	260,000.00	294,000.00
22021009	SPORTING ACTIVITIES	3,609,200.00	-	2,609,200.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	-	350,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	410,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	350,000.00	-	350,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	350,000.00	-	350,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	350,000.00	-	350,000.00
23	CAPITAL EXPENDITURE	309,662,000.00	214,062,214.02	166,662,000.00
2301	FIXED ASSETS PURCHASED	156,132,000.00	133,297,757.29	66,812,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	156,132,000.00	133,297,757.29	66,812,000.00
23010105	PURCHASE OF MOTOR VEHICLES	134,320,000.00	133,297,757.29	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,120,000.00	-	8,120,000.00
23010113	PURCHASE OF COMPUTERS	1,680,000.00	-	1,680,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	840,000.00	-	840,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	840,000.00	-	840,000.00
23010117	PURCHASE OF SHREDDING MACHINES	42,000.00	-	42,000.00
23010118	PURCHASE OF SCANNERS	140,000.00	-	140,000.00
23010119	PURCHASE OF POWER GENERATING SET	840,000.00	-	840,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,750,000.00	-	1,750,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,750,000.00	-	1,750,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,050,000.00	-	1,050,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,920,000.00	-	3,920,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	840,000.00	-	840,000.00
2302	CONSTRUCTION / PROVISION	72,830,000.00	48,151,902.34	26,330,000.00

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R. J. (S)

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	72,830,000.00	48,151,902.34	26,330,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12,600,000.00	-	12,600,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,120,000.00	-	1,120,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,240,000.00	-	2,240,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	43,500,000.00	42,651,902.34	5,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	700,000.00	-	700,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,400,000.00	-	400,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,120,000.00	-	1,120,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,000,000.00	5,500,000.00	-
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	2,800,000.00	-	2,800,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	350,000.00	-	350,000.00
2303	REHABILITATION / REPAIRS	35,700,000.00	30,903,835.00	38,700,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,700,000.00	30,903,835.00	38,700,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	700,000.00	-	3,700,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35,000,000.00	30,903,835.00	35,000,000.00
2305	OTHER CAPITAL PROJECTS	45,000,000.00	1,708,719.39	34,820,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000.00	1,708,719.39	34,820,000.00
23050101	RESEARCH AND DEVELOPMENT	45,000,000.00	1,708,719.39	34,820,000.00

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R. J. (C. S.)

MDA:	051702100100 - College of Education Oju			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>1,912,127,587.60</u>	<u>891,982,354.50</u>	<u>2,169,839,780.65</u>
21	PERSONNEL COST	<u>1,552,410,407.60</u>	<u>857,032,985.76</u>	<u>1,472,933,100.65</u>
2101	SALARY	<u>1,532,410,407.60</u>	<u>857,032,985.76</u>	<u>1,452,933,100.65</u>
210101	SALARIES AND WAGES	<u>1,532,410,407.60</u>	<u>857,032,985.76</u>	<u>1,452,933,100.65</u>
21010101	SALARY	1,532,410,407.60	857,032,985.76	1,452,933,100.65
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>20,000,000.00</u>	-	<u>20,000,000.00</u>
210201	ALLOWANCES	<u>20,000,000.00</u>	-	<u>20,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	20,000,000.00	-	20,000,000.00
22	OTHER RECURRENT COSTS	<u>128,525,500.00</u>	<u>34,837,368.74</u>	<u>62,715,000.00</u>
2202	OVERHEAD COST	<u>128,175,500.00</u>	<u>34,837,368.74</u>	<u>62,215,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>20,600,000.00</u>	<u>9,131,000.00</u>	<u>12,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,600,000.00	-	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	9,131,000.00	10,000,000.00
220202	UTILITIES - GENERAL	<u>7,140,000.00</u>	<u>322,500.00</u>	<u>4,250,000.00</u>
22020201	ELECTRICITY CHARGES	2,800,000.00	39,000.00	1,050,000.00
22020203	INTERNET ACCESS CHARGES	1,050,000.00	231,500.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	140,000.00	52,000.00	200,000.00
22020205	WATER RATES	1,050,000.00	-	500,000.00
22020206	SEWERAGE CHARGES	1,750,000.00	-	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	350,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>23,810,000.00</u>	<u>3,139,000.00</u>	<u>11,250,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	320,750.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,000,000.00	2,017,100.00	4,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,100,000.00	-	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,310,000.00	-	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,050,000.00	801,150.00	1,250,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	350,000.00	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>5,425,000.00</u>	<u>1,119,000.00</u>	<u>3,750,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,450,000.00	615,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	-	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,050,000.00	65,000.00	500,000.00

[Signature]

R. Garcia

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	204,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	875,000.00	180,000.00	650,000.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	55,000.00	250,000.00
220205	TRAINING - GENERAL	10,250,000.00	1,360,000.00	2,500,000.00
22020501	LOCAL TRAINING	10,250,000.00	1,360,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	5,950,000.00	2,620,400.00	4,000,000.00
22020601	SECURITY SERVICES	3,150,000.00	1,131,000.00	2,000,000.00
22020603	RESIDENTIAL RENT	1,750,000.00	1,319,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,050,000.00	170,400.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,450,000.00	890,000.00	3,100,000.00
22020701	FINANCIAL CONSULTING	3,500,000.00	800,000.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,750,000.00	-	1,000,000.00
22020703	LEGAL SERVICES	350,000.00	90,000.00	350,000.00
22020705	ARCHITECTURAL SERVICES	2,450,000.00	-	500,000.00
22020709	AUDITING OF ACCOUNTS	8,400,000.00	-	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	3,208,600.00	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,150,000.00	2,377,500.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	3,850,000.00	831,100.00	4,500,000.00
220209	FINANCIAL CHARGES - GENERAL	105,000.00	12,768.74	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	105,000.00	12,768.74	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,445,500.00	13,034,100.00	13,215,000.00
22021001	REFRESHMENT & MEALS	2,450,000.00	1,761,900.00	1,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,900,000.00	7,759,200.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,750,000.00	807,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,050,000.00	-	500,000.00
22021006	POSTAGES & COURIER SERVICES	45,500.00	65,000.00	65,000.00
22021007	WELFARE PACKAGES	3,850,000.00	202,000.00	750,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	700,000.00	-	500,000.00
22021009	SPORTING ACTIVITIES	2,450,000.00	-	1,250,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,750,000.00	-	50,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,500,000.00	2,439,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	350,000.00	-	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	350,000.00	-	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	350,000.00	-	500,000.00
23	CAPITAL EXPENDITURE	231,191,680.00	112,000.00	634,191,680.00

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R. J. Cox

2301	FIXED ASSETS PURCHASED	68,250,000.00	112,000.00	38,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,250,000.00	112,000.00	38,250,000.00
23010105	PURCHASE OF MOTOR VEHICLES	21,000,000.00	-	11,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,700,000.00	-	2,700,000.00
23010113	PURCHASE OF COMPUTERS	9,800,000.00	-	2,800,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,500,000.00	-	4,050,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,100,000.00	-	2,100,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,050,000.00	-	2,600,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,600,000.00	-	3,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,500,000.00	-	3,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	4,200,000.00	112,000.00	3,200,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,800,000.00	-	2,800,000.00
2302	CONSTRUCTION / PROVISION	110,641,680.00	-	523,641,680.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,641,680.00	-	523,641,680.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,960,000.00	-	37,960,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	14,000,000.00	-	280,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	8,400,000.00	-	5,400,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	86,281,680.00	-	200,281,680.00
2303	REHABILITATION / REPAIRS	24,500,000.00	-	14,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,500,000.00	-	14,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,500,000.00	-	14,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	6,800,000.00	-	6,800,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,800,000.00	-	6,800,000.00
23040102	EROSION & FLOOD CONTROL	6,800,000.00	-	6,800,000.00
2305	OTHER CAPITAL PROJECTS	21,000,000.00	-	51,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,000,000.00	-	51,000,000.00
23050101	RESEARCH AND DEVELOPMENT	21,000,000.00	-	51,000,000.00

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R. J. (G.S.)

MDA:	051702100300 - Benue State University (BSU), Makurdi			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>6,616,163,904.61</u>	<u>4,784,545,137.65</u>	<u>7,488,490,861.24</u>
21	PERSONNEL COST	<u>4,831,719,672.14</u>	<u>3,852,582,737.97</u>	<u>4,609,445,451.24</u>
2101	SALARY	<u>4,021,765,314.00</u>	<u>3,348,286,982.67</u>	<u>3,539,043,051.24</u>
210101	SALARIES AND WAGES	<u>4,021,765,314.00</u>	<u>3,348,286,982.67</u>	<u>3,539,043,051.24</u>
21010101	SALARY	4,011,765,314.00	3,339,382,882.67	3,514,043,051.24
21010102	OVER TIME PAYMENTS	10,000,000.00	8,904,100.00	25,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>622,835,899.14</u>	<u>419,648,594.37</u>	<u>826,502,400.00</u>
210201	ALLOWANCES	<u>248,000,000.00</u>	<u>233,408,480.00</u>	<u>275,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	248,000,000.00	233,408,480.00	275,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>374,835,899.14</u>	<u>186,240,114.37</u>	<u>551,502,400.00</u>
21020201	NHIS CONTRIBUTION	28,533,506.14	-	150,000,000.00
21020202	CONTRIBUTORY PENSION	331,502,393.00	169,713,314.37	331,502,400.00
21020203	GROUP LIFE INSURANCE	14,800,000.00	16,526,800.00	70,000,000.00
2103	SOCIAL BENEFITS	<u>187,118,459.00</u>	<u>84,647,160.93</u>	<u>243,900,000.00</u>
210301	SOCIAL BENEFITS	<u>187,118,459.00</u>	<u>84,647,160.93</u>	<u>243,900,000.00</u>
21030101	GRATUITY	41,218,459.00	376,071.10	50,000,000.00
21030102	PENSION	120,000,000.00	74,239,453.89	168,000,000.00
21030103	DEATH BENEFITS	25,900,000.00	10,031,635.94	25,900,000.00
22	OTHER RECURRENT COSTS	<u>1,234,158,719.50</u>	<u>801,920,490.06</u>	<u>2,334,139,860.00</u>
2202	OVERHEAD COST	<u>1,234,158,719.50</u>	<u>801,920,490.06</u>	<u>2,334,139,860.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>75,275,739.00</u>	<u>38,039,403.80</u>	<u>270,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,001,039.00	17,414,931.00	80,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,774,700.00	18,543,216.00	95,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,500,000.00	2,081,256.80	95,000,000.00
220202	UTILITIES - GENERAL	<u>111,575,084.70</u>	<u>71,472,412.06</u>	<u>236,964,415.00</u>
22020201	ELECTRICITY CHARGES	87,670,669.70	55,277,938.66	128,500,000.00
22020202	TELEPHONE CHARGES	5,564,415.00	2,264,500.00	19,564,415.00
22020203	INTERNET ACCESS CHARGES	10,250,000.00	9,745,652.40	65,000,000.00
22020205	WATER RATES	840,000.00	-	5,000,000.00
22020206	SEWERAGE CHARGES	350,000.00	246,000.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	6,900,000.00	3,938,321.00	17,900,000.00

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R. Garcia

220203	MATERIALS & SUPPLIES - GENERAL	172,319,392.20	114,204,206.00	368,485,701.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	61,663,083.70	44,695,235.00	105,229,392.00
22020302	BOOKS	3,109,050.00	1,492,000.00	16,109,050.00
22020303	NEWSPAPERS	3,873,060.00	1,402,900.00	3,873,060.00
22020304	MAGAZINES & PERIODICALS	449,452.50	180,950.00	1,549,453.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	69,000,000.00	44,886,091.00	105,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,500,000.00	17,131,330.00	75,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,924,746.00	4,415,700.00	35,924,746.00
22020309	UNIFORMS & OTHER CLOTHING	700,000.00	-	10,700,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,400,000.00	-	14,400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	700,000.00	-	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	87,489,800.00	56,933,698.35	216,826,546.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,100,257.20	6,230,420.00	23,100,257.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,100,000.00	1,615,100.00	10,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,367,464.00	21,092,827.56	35,604,210.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,482,509.10	1,045,800.00	18,482,509.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,633,946.00	2,409,000.00	18,633,946.00
22020406	OTHER MAINTENANCE SERVICES	26,304,724.00	17,828,350.00	80,304,724.00
22020413	MINOR ROAD MAINTENANCE	7,500,899.70	6,712,200.79	30,600,900.00
220205	TRAINING - GENERAL	10,500,000.00	10,431,549.50	30,500,000.00
22020501	LOCAL TRAINING	10,500,000.00	10,431,549.50	30,500,000.00
220206	OTHER SERVICES - GENERAL	99,746,313.20	79,786,166.43	114,746,313.00
22020601	SECURITY SERVICES	36,500,000.00	28,955,366.66	46,500,000.00
22020602	OFFICE RENT	946,313.20	-	946,313.00
22020605	CLEANING & FUMIGATION SERVICES	62,300,000.00	50,830,799.77	67,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	64,563,396.10	53,823,821.40	120,100,000.00
22020701	FINANCIAL CONSULTING	7,950,896.10	7,808,302.26	45,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000.00	-	3,500,000.00
22020703	LEGAL SERVICES	52,500,000.00	46,015,519.14	68,750,000.00
22020704	ENGINEERING SERVICES	350,000.00	-	1,500,000.00
22020705	ARCHITECTURAL SERVICES	262,500.00	-	1,350,000.00
220208	FUEL & LUBRICANTS - GENERAL	104,043,374.50	53,586,675.00	310,350,000.00
22020801	MOTOR VEHICLE FUEL COST	33,000,000.00	18,893,300.00	105,000,000.00
22020803	PLANT / GENERATOR FUEL COST	70,693,374.50	34,693,375.00	205,000,000.00
22020806	COOKING GAS/FUEL COST	350,000.00	-	350,000.00

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R. Garcia

220209	FINANCIAL CHARGES - GENERAL	25,763,565.90	199,700.48	45,856,650.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	281,924.40	199,700.48	375,000.00
22020902	INSURANCE PREMIUM	25,481,641.50	-	45,481,650.00
220210	MISCELLANEOUS EXPENSES GENERAL	482,882,053.90	323,442,857.04	620,310,235.00
22021001	REFRESHMENT & MEALS	11,972,945.00	6,200,900.00	15,972,945.00
22021002	HONORARIUM & SITTING ALLOWANCE	52,000,000.00	38,477,579.24	95,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	14,016,513.80	9,246,513.80	15,418,165.00
22021004	MEDICAL EXPENSES-LOCAL	12,000,000.00	8,914,000.00	14,000,000.00
22021006	POSTAGES & COURIER SERVICES	7,290,047.20	2,097,279.00	18,290,047.00
22021007	WELFARE PACKAGES	130,102,547.90	68,101,925.00	180,102,548.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,500,000.00	8,265,450.00	15,500,000.00
22021009	SPORTING ACTIVITIES	12,000,000.00	5,626,530.00	15,526,530.00
22021010	DIRECT TEACHING & LABORATORY COST	200,500,000.00	159,952,500.00	120,500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	3,500,000.00	2,563,410.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	24,000,000.00	13,996,770.00	125,000,000.00
23	CAPITAL EXPENDITURE	550,285,512.97	130,041,909.62	544,905,550.00
2301	FIXED ASSETS PURCHASED	423,454,915.92	62,618,397.67	358,074,940.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	423,454,915.92	62,618,397.67	358,074,940.00
23010105	PURCHASE OF MOTOR VEHICLES	273,000,000.00	-	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	55,278,693.60	42,906,221.61	85,278,700.00
23010113	PURCHASE OF COMPUTERS	15,973,100.00	9,021,000.00	45,973,100.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,456,276.00	2,050,000.00	15,456,280.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,087,066.00	5,245,488.06	15,707,070.00
23010119	PURCHASE OF POWER GENERATING SET	6,563,494.14	1,959,000.00	16,563,500.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	49,246,286.18	-	69,246,290.00
23010128	PURCHASE OF SECURITY EQUIPMENT	6,300,000.00	1,436,688.00	7,300,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	4,550,000.00	-	2,550,000.00
2302	CONSTRUCTION / PROVISION	19,913,588.24	-	38,913,590.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,913,588.24	-	38,913,590.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,800,000.00	-	1,800,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	17,113,588.24	-	37,113,590.00
2303	REHABILITATION / REPAIRS	71,917,008.81	67,423,511.95	112,917,020.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	71,917,008.81	67,423,511.95	112,917,020.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	14,833,035.00	10,832,567.67	35,833,040.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,083,973.81	56,590,944.28	77,083,980.00

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(R. J. ...)

2305	OTHER CAPITAL PROJECTS	<i>35,000,000.00</i>	-	<i>35,000,000.00</i>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<i>35,000,000.00</i>	-	<i>35,000,000.00</i>
23050101	RESEARCH AND DEVELOPMENT	<i>35,000,000.00</i>	-	<i>35,000,000.00</i>

(Signature)

R. J. (C/S)

MDA:		051702100200 - Benue State University College of Health Sciences		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>1,808,146,753.31</u>	<u>1,017,073,719.77</u>	<u>1,837,829,111.46</u>
21	PERSONNEL COST	<u>1,329,342,880.31</u>	<u>872,032,562.11</u>	<u>1,431,881,511.46</u>
2101	SALARY	<u>1,200,000,000.00</u>	<u>808,179,290.11</u>	<u>1,225,546,631.15</u>
210101	SALARIES AND WAGES	<u>1,200,000,000.00</u>	<u>808,179,290.11</u>	<u>1,225,546,631.15</u>
21010101	SALARY	1,200,000,000.00	808,179,290.11	1,225,546,631.15
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>129,342,880.31</u>	<u>63,853,272.00</u>	<u>206,334,880.31</u>
210201	ALLOWANCES	<u>11,000,000.00</u>	<u>5,590,000.00</u>	<u>12,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	11,000,000.00	5,590,000.00	12,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>118,342,880.31</u>	<u>58,263,272.00</u>	<u>194,334,880.31</u>
21020201	NHIS CONTRIBUTION	37,239,922.51	-	87,239,922.51
21020202	CONTRIBUTORY PENSION	81,102,957.80	58,263,272.00	107,094,957.80
22	OTHER RECURRENT COSTS	<u>312,252,937.00</u>	<u>130,209,463.66</u>	<u>119,077,630.00</u>
2202	OVERHEAD COST	<u>312,152,937.00</u>	<u>130,209,463.66</u>	<u>118,977,630.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>25,500,000.00</u>	<u>9,203,615.00</u>	<u>6,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	662,080.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	4,818,535.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	223,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	3,500,000.00	-
220202	UTILITIES - GENERAL	<u>28,018,015.00</u>	<u>17,362,540.18</u>	<u>15,966,630.00</u>
22020201	ELECTRICITY CHARGES	19,235,625.00	11,316,375.18	10,000,000.00
22020202	TELEPHONE CHARGES	250,000.00	111,200.00	300,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	-	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	432,390.00	211,315.00	486,630.00
22020205	WATER RATES	400,000.00	60,000.00	430,000.00
22020206	SEWERAGE CHARGES	1,600,000.00	494,650.00	750,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	5,600,000.00	5,169,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>34,373,600.00</u>	<u>8,251,000.00</u>	<u>9,830,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000.00	3,487,500.00	3,500,000.00
22020302	BOOKS	5,500,000.00	10,000.00	750,000.00
22020303	NEWSPAPERS	400,000.00	103,100.00	250,000.00
22020304	MAGAZINES & PERIODICALS	80,000.00	-	80,000.00

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R. Garcia

22020305	PRINTING OF NON SECURITY DOCUMENTS	13,292,000.00	2,727,700.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	-	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	541,600.00	153,300.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	32,000.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	-	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,560,000.00	1,737,400.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,219,350.00	7,323,656.50	9,068,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	3,045,900.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,304,800.00	1,659,806.50	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,925,550.00	1,510,750.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,477,000.00	702,000.00	1,750,000.00
22020406	OTHER MAINTENANCE SERVICES	2,944,000.00	405,200.00	750,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	100,000.00	-	100,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	268,000.00	-	268,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	200,000.00	-	200,000.00
220205	TRAINING - GENERAL	24,000,000.00	14,827,326.00	3,500,000.00
22020501	LOCAL TRAINING	6,000,000.00	3,418,663.00	3,500,000.00
22020502	INTERNATIONAL TRAINING	18,000,000.00	11,408,663.00	-
220206	OTHER SERVICES - GENERAL	32,457,870.00	11,682,750.00	11,050,000.00
22020601	SECURITY SERVICES	3,799,970.00	-	1,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	28,657,900.00	11,682,750.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,200,000.00	1,000,000.00	2,760,000.00
22020701	FINANCIAL CONSULTING	4,500,000.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	-	1,500,000.00
22020704	ENGINEERING SERVICES	100,000.00	-	130,000.00
22020705	ARCHITECTURAL SERVICES	100,000.00	-	130,000.00
220208	FUEL & LUBRICANTS - GENERAL	31,796,190.00	11,471,875.00	17,103,000.00
22020801	MOTOR VEHICLE FUEL COST	5,811,190.00	2,374,150.00	4,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	60,000.00	-	78,000.00
22020803	PLANT / GENERATOR FUEL COST	25,900,000.00	9,097,725.00	12,500,000.00
22020806	COOKING GAS/FUEL COST	25,000.00	-	25,000.00
220209	FINANCIAL CHARGES - GENERAL	27,000,000.00	22,673,285.98	25,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	59,839.98	200,000.00
22020902	INSURANCE PREMIUM	25,000,000.00	22,613,446.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	73,587,912.00	26,413,415.00	18,000,000.00

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R. J. Carr

22021001	REFRESHMENT & MEALS	8,083,170.00	4,051,235.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,915,242.00	19,233,180.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	829,500.00	164,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	-	750,000.00
22021006	POSTAGES & COURIER SERVICES	25,000.00	-	25,000.00
22021007	WELFARE PACKAGES	6,500,000.00	2,635,000.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	100,000.00	500,000.00
22021009	SPORTING ACTIVITIES	1,325,000.00	-	1,325,000.00
22021010	DIRECT TEACHING & LABORATORY COST	12,000,000.00	30,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	410,000.00	200,000.00	400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	-	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	-	100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	-	100,000.00
23	CAPITAL EXPENDITURE	166,550,936.00	14,831,694.00	286,869,970.00
2301	FIXED ASSETS PURCHASED	110,317,577.00	5,785,705.00	202,734,600.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	110,317,577.00	5,785,705.00	202,734,600.00
23010105	PURCHASE OF MOTOR VEHICLES	18,500,000.00	-	55,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	38,436,720.00	4,156,220.00	54,909,600.00
23010113	PURCHASE OF COMPUTERS	5,434,800.00	-	7,764,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	388,080.00	-	554,400.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,500,000.00	283,750.00	10,500,000.00
23010118	PURCHASE OF SCANNERS	210,000.00	-	300,000.00
23010119	PURCHASE OF POWER GENERATING SET	16,800,000.00	-	24,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	18,297,977.00	1,345,735.00	47,206,600.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	700,000.00	-	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,050,000.00	-	1,500,000.00
2302	CONSTRUCTION / PROVISION	31,256,400.00	2,148,500.00	48,454,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,256,400.00	2,148,500.00	48,454,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,000,000.00	631,500.00	40,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,450,400.00	1,437,000.00	4,874,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,806,000.00	80,000.00	3,580,000.00
2303	REHABILITATION / REPAIRS	24,565,800.00	6,897,489.00	35,094,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,565,800.00	6,897,489.00	35,094,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	21,000,000.00	5,658,429.00	30,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,565,800.00	1,239,060.00	5,094,000.00

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(R. J. Carr)

2305	OTHER CAPITAL PROJECTS	411,159.00	-	587,370.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	411,159.00	-	587,370.00
23050101	RESEARCH AND DEVELOPMENT	411,159.00	-	587,370.00

(Signature)

R. J. (S)

MDA:	051705400100 - Benue State Teaching Service Board			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	5,828,032,989.46	3,334,787,848.72	6,334,712,719.61
21	PERSONNEL COST	5,733,457,449.48	3,306,901,273.22	6,205,031,179.62
2101	SALARY	5,733,457,449.48	3,306,901,273.22	6,205,031,179.62
210101	SALARIES AND WAGES	5,733,457,449.48	3,306,901,273.22	6,205,031,179.62
21010101	SALARY	5,733,457,449.48	3,306,901,273.22	6,205,031,179.62
22	OTHER RECURRENT COSTS	85,825,539.98	20,286,575.50	112,825,539.98
2202	OVERHEAD COST	85,825,539.98	20,286,575.50	112,825,539.98
220201	TRAVEL & TRANSPORT - GENERAL	3,220,765.00	701,000.00	4,720,765.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,978,600.00	701,000.00	4,478,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	242,165.00	-	242,165.00
220202	UTILITIES - GENERAL	1,192,978.50	50,000.00	1,192,978.50
22020201	ELECTRICITY CHARGES	140,000.00	50,000.00	140,000.00
22020203	INTERNET ACCESS CHARGES	512,333.50	-	512,333.50
22020205	WATER RATES	330,645.00	-	330,645.00
22020206	SEWERAGE CHARGES	210,000.00	-	210,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,914,145.60	805,000.00	4,914,145.60
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,325,552.30	805,000.00	3,325,552.30
22020302	BOOKS	73,479.00	-	73,479.00
22020303	NEWSPAPERS	9,582.30	-	9,582.30
22020304	MAGAZINES & PERIODICALS	10,717.00	-	10,717.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	-	700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	443,065.00	-	443,065.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	351,750.00	-	351,750.00
220204	MAINTENANCE SERVICES - GENERAL	36,076,850.00	7,418,950.00	46,576,850.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,588,775.00	-	2,588,775.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,360,950.00	-	1,860,950.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,175,000.00	7,408,950.00	40,175,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	490,665.00	-	490,665.00
22020406	OTHER MAINTENANCE SERVICES	1,461,460.00	10,000.00	1,461,460.00
220205	TRAINING - GENERAL	5,075,000.00	3,235,000.00	5,075,000.00
22020501	LOCAL TRAINING	5,075,000.00	3,235,000.00	5,075,000.00

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R. J. Carr

220206	OTHER SERVICES - GENERAL	862,701.00	-	862,701.00
22020601	SECURITY SERVICES	443,065.00	-	443,065.00
22020605	CLEANING & FUMIGATION SERVICES	419,636.00	-	419,636.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,340,000.00	-	25,340,000.00
22020701	FINANCIAL CONSULTING	10,920,000.00	-	24,920,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	420,000.00	-	420,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,381,720.00	365,000.00	4,381,720.00
22020801	MOTOR VEHICLE FUEL COST	3,220,000.00	302,000.00	3,220,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	443,310.00	63,000.00	443,310.00
22020803	PLANT / GENERATOR FUEL COST	718,410.00	-	718,410.00
220209	FINANCIAL CHARGES - GENERAL	45,778.38	-	45,778.38
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,778.38	-	45,778.38
220210	MISCELLANEOUS EXPENSES GENERAL	19,715,601.50	7,711,625.50	19,715,601.50
22021001	REFRESHMENT & MEALS	3,339,350.00	1,115,000.00	3,339,350.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,155,350.00	310,000.00	1,155,350.00
22021003	PUBLICITY & ADVERTISEMENTS	375,480.00	105,000.00	375,480.00
22021004	MEDICAL EXPENSES-LOCAL	315,448.00	-	315,448.00
22021006	POSTAGES & COURIER SERVICES	228,413.50	-	228,413.50
22021007	WELFARE PACKAGES	327,600.00	260,000.00	327,600.00
22021009	SPORTING ACTIVITIES	13,973,960.00	5,921,625.50	13,973,960.00
23	CAPITAL EXPENDITURE	8,750,000.00	7,600,000.00	16,856,000.00
2301	FIXED ASSETS PURCHASED	8,750,000.00	7,600,000.00	8,106,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,750,000.00	7,600,000.00	8,106,000.00
23010106	PURCHASE OF VANS	-	-	1,400,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	4,200,000.00
23010113	PURCHASE OF COMPUTERS	8,750,000.00	7,600,000.00	1,750,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	280,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	476,000.00
2303	REHABILITATION / REPAIRS	-	-	8,750,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	8,750,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	8,750,000.00

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R. J. (S)

MDA:		051705500100 - Benue State Science and Technical Education Board		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	445,685,287.00	285,414,907.17	491,392,061.00
21	PERSONNEL COST	440,304,940.00	283,416,407.17	470,304,940.00
2101	SALARY	440,304,940.00	283,416,407.17	470,304,940.00
210101	SALARIES AND WAGES	440,304,940.00	283,416,407.17	470,304,940.00
21010101	SALARY	440,304,940.00	283,416,407.17	470,304,940.00
22	OTHER RECURRENT COSTS	5,380,347.00	1,998,500.00	7,087,121.00
2202	OVERHEAD COST	5,380,347.00	1,998,500.00	7,087,121.00
220201	TRAVEL & TRANSPORT - GENERAL	279,650.00	110,000.00	279,650.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	139,650.00	55,000.00	139,650.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,000.00	55,000.00	140,000.00
220202	UTILITIES - GENERAL	291,900.00	100,000.00	291,900.00
22020201	ELECTRICITY CHARGES	126,000.00	40,000.00	126,000.00
22020202	TELEPHONE CHARGES	35,000.00	14,000.00	35,000.00
22020203	INTERNET ACCESS CHARGES	24,500.00	13,000.00	24,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	36,400.00	13,000.00	36,400.00
22020205	WATER RATES	70,000.00	20,000.00	70,000.00
220203	MATERIALS & SUPPLIES - GENERAL	708,400.00	340,500.00	708,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000.00	107,000.00	280,000.00
22020302	BOOKS	14,000.00	10,600.00	14,000.00
22020303	NEWSPAPERS	10,500.00	6,400.00	10,500.00
22020304	MAGAZINES & PERIODICALS	7,000.00	3,500.00	7,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	396,900.00	213,000.00	396,900.00
220204	MAINTENANCE SERVICES - GENERAL	1,901,200.00	820,000.00	1,639,100.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	910,000.00	458,000.00	710,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	52,500.00	26,000.00	52,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	726,600.00	250,000.00	526,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	128,100.00	50,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	84,000.00	36,000.00	200,000.00
220205	TRAINING - GENERAL	249,900.00	61,000.00	249,900.00
22020501	LOCAL TRAINING	249,900.00	61,000.00	249,900.00
220206	OTHER SERVICES - GENERAL	560,700.00	180,000.00	752,000.00

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R. J. (C. S.)

22020601	SECURITY SERVICES	308,700.00	140,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	252,000.00	40,000.00	252,000.00
220208	FUEL & LUBRICANTS - GENERAL	355,971.00	122,000.00	955,971.00
22020801	MOTOR VEHICLE FUEL COST	270,844.00	102,000.00	570,844.00
22020803	PLANT / GENERATOR FUEL COST	85,127.00	20,000.00	385,127.00
220209	FINANCIAL CHARGES - GENERAL	35,000.00	4,000.00	35,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,000.00	4,000.00	35,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	997,626.00	261,000.00	2,175,200.00
22021001	REFRESHMENT & MEALS	123,760.00	30,000.00	350,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	132,300.00	35,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	132,300.00	50,000.00	132,300.00
22021004	MEDICAL EXPENSES-LOCAL	102,900.00	15,000.00	102,900.00
22021006	POSTAGES & COURIER SERVICES	28,000.00	4,000.00	28,000.00
22021007	WELFARE PACKAGES	42,000.00	8,000.00	242,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,000.00	10,000.00	35,000.00
22021009	SPORTING ACTIVITIES	16,366.00	25,000.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	35,000.00	-	135,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	350,000.00	84,000.00	550,000.00
23	CAPITAL EXPENDITURE	-	-	14,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	14,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	14,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	14,000,000.00

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MDA:	051705600100 - Benue State Scholarship Board			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	66,871,056.00	6,099,654.00	166,341,338.98
21	PERSONNEL COST	12,678,696.00	4,599,654.00	8,648,978.98
2101	SALARY	12,678,696.00	4,599,654.00	8,648,978.98
210101	SALARIES AND WAGES	12,678,696.00	4,599,654.00	8,648,978.98
21010101	SALARY	12,678,696.00	4,599,654.00	8,648,978.98
22	OTHER RECURRENT COSTS	54,192,360.00	1,500,000.00	157,692,360.00
2202	OVERHEAD COST	15,907,010.00	1,500,000.00	19,407,010.00
220201	TRAVEL & TRANSPORT - GENERAL	1,400,000.00	-	1,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	-	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	-	700,000.00
220202	UTILITIES - GENERAL	845,250.00	80,000.00	845,250.00
22020201	ELECTRICITY CHARGES	431,200.00	55,000.00	431,200.00
22020203	INTERNET ACCESS CHARGES	269,500.00	-	269,500.00
22020205	WATER RATES	107,800.00	15,000.00	107,800.00
22020206	SEWERAGE CHARGES	36,750.00	10,000.00	36,750.00
220203	MATERIALS & SUPPLIES - GENERAL	1,589,160.00	515,000.00	2,589,160.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	305,760.00	145,000.00	305,760.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,254,000.00	370,000.00	2,254,000.00
22020309	UNIFORMS & OTHER CLOTHING	29,400.00	-	29,400.00
220204	MAINTENANCE SERVICES - GENERAL	5,057,800.00	518,000.00	6,057,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	455,000.00	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	38,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000.00	-	1,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,450,000.00	-	2,450,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	107,800.00	25,000.00	107,800.00
220205	TRAINING - GENERAL	1,617,000.00	-	1,617,000.00
22020501	LOCAL TRAINING	1,617,000.00	-	1,617,000.00
220206	OTHER SERVICES - GENERAL	539,000.00	40,000.00	539,000.00
22020601	SECURITY SERVICES	431,200.00	-	431,200.00
22020605	CLEANING & FUMIGATION SERVICES	107,800.00	40,000.00	107,800.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,378,000.00	-	3,878,000.00

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R. J. (C. S.)

22020702	INFORMATION TECHNOLOGY CONSULTING	2,378,000.00	-	3,878,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,376,200.00	347,000.00	1,376,200.00
22020801	MOTOR VEHICLE FUEL COST	1,050,000.00	280,000.00	1,050,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	151,200.00	-	151,200.00
22020803	PLANT / GENERATOR FUEL COST	175,000.00	67,000.00	175,000.00
220209	FINANCIAL CHARGES - GENERAL	80,500.00	-	80,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,500.00	-	80,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,024,100.00	-	1,024,100.00
22021002	HONORARIUM & SITTING ALLOWANCE	316,050.00	-	316,050.00
22021003	PUBLICITY & ADVERTISEMENTS	269,500.00	-	269,500.00
22021004	MEDICAL EXPENSES-LOCAL	97,020.00	-	97,020.00
22021006	POSTAGES & COURIER SERVICES	72,030.00	-	72,030.00
22021007	WELFARE PACKAGES	269,500.00	-	269,500.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	38,285,350.00	-	138,285,350.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	38,285,350.00	-	138,285,350.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	38,285,350.00	-	138,285,350.00

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MDA:	051705700100 - Akawe Torkula Polytechnic, Makurdi			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	881,778,973.20	304,423,152.58	1,457,721,524.65
21	PERSONNEL COST	453,349,581.20	268,906,132.58	469,688,144.65
2101	SALARY	450,849,581.20	268,906,132.58	467,188,144.65
210101	SALARIES AND WAGES	450,849,581.20	268,906,132.58	467,188,144.65
21010101	SALARY	450,849,581.20	268,906,132.58	467,188,144.65
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,500,000.00	-	2,500,000.00
210201	ALLOWANCES	2,500,000.00	-	2,500,000.00
21020101	NON REGULAR ALLOWANCES	2,500,000.00	-	2,500,000.00
22	OTHER RECURRENT COSTS	27,207,362.00	1,380,770.00	15,811,350.00
2202	OVERHEAD COST	27,207,362.00	1,380,770.00	15,811,350.00
220201	TRAVEL & TRANSPORT - GENERAL	1,260,000.00	143,000.00	860,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	30,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	560,000.00	113,000.00	560,000.00
220202	UTILITIES - GENERAL	2,056,012.00	60,000.00	1,260,000.00
22020201	ELECTRICITY CHARGES	595,000.00	30,000.00	595,000.00
22020202	TELEPHONE CHARGES	175,000.00	-	75,000.00
22020203	INTERNET ACCESS CHARGES	140,000.00	-	140,000.00
22020205	WATER RATES	1,146,012.00	30,000.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,465,000.00	123,470.00	2,465,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000.00	22,000.00	550,000.00
22020302	BOOKS	1,050,000.00	-	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	49,470.00	850,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	315,000.00	52,000.00	315,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	350,000.00	-	350,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,000.00	-	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,640,000.00	254,800.00	3,140,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	75,500.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	-	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00	90,000.00	350,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	24,000.00	650,000.00

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(R. Garcia)

22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	4,000.00	350,000.00
22020406	OTHER MAINTENANCE SERVICES	840,000.00	61,300.00	540,000.00
220205	TRAINING - GENERAL	2,100,000.00	264,000.00	500,000.00
22020501	LOCAL TRAINING	2,100,000.00	264,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	26,000.00	700,000.00
22020601	SECURITY SERVICES	595,000.00	26,000.00	595,000.00
22020605	CLEANING & FUMIGATION SERVICES	105,000.00	-	105,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,050,000.00	-	1,050,000.00
22020701	FINANCIAL CONSULTING	350,000.00	-	350,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000.00	-	350,000.00
22020703	LEGAL SERVICES	350,000.00	-	350,000.00
220208	FUEL & LUBRICANTS - GENERAL	980,000.00	224,000.00	1,480,000.00
22020801	MOTOR VEHICLE FUEL COST	385,000.00	30,000.00	585,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	140,000.00	150,000.00	140,000.00
22020803	PLANT / GENERATOR FUEL COST	455,000.00	44,000.00	755,000.00
220209	FINANCIAL CHARGES - GENERAL	21,350.00	-	21,350.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,350.00	-	21,350.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,935,000.00	285,500.00	4,335,000.00
22021001	REFRESHMENT & MEALS	700,000.00	7,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,200,000.00	217,500.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	315,000.00	61,000.00	315,000.00
22021004	MEDICAL EXPENSES-LOCAL	140,000.00	-	140,000.00
22021007	WELFARE PACKAGES	3,500,000.00	-	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	280,000.00	-	280,000.00
22021009	SPORTING ACTIVITIES	700,000.00	-	700,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	-	350,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,750,000.00	-	1,250,000.00
23	CAPITAL EXPENDITURE	401,222,030.00	34,136,250.00	972,222,030.00
2301	FIXED ASSETS PURCHASED	114,259,150.00	3,400,000.00	117,359,150.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	114,259,150.00	3,400,000.00	117,359,150.00
23010104	PURCHASE MOTOR CYCLES	28,000,000.00	-	28,000,000.00
23010108	PURCHASE OF BUSES	14,000,000.00	-	14,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,040,000.00	-	15,540,000.00
23010113	PURCHASE OF COMPUTERS	22,600,000.00	3,400,000.00	32,600,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	350,000.00	-	350,000.00

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R. J. (S)

23010115	PURCHASE OF PHOTOCOPYING MACHINES	210,000.00	-	210,000.00
23010118	PURCHASE OF SCANNERS	84,000.00	-	84,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,990,000.00	-	3,990,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	700,000.00	-	700,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	245,000.00	-	245,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,050,000.00	-	1,050,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,750,000.00	-	1,750,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	455,000.00	-	455,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,050,000.00	-	1,050,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	16,285,150.00	-	16,285,150.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,450,000.00	-	1,050,000.00
2302	CONSTRUCTION / PROVISION	158,412,880.00	-	451,312,880.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	158,412,880.00	-	451,312,880.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	66,152,000.00	-	252,052,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,100,000.00	-	2,100,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,192,640.00	-	7,192,640.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	73,078,640.00	-	180,078,640.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,000,000.00	-	7,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	2,889,600.00	-	2,889,600.00
2303	REHABILITATION / REPAIRS	76,550,000.00	1,039,000.00	81,550,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	76,550,000.00	1,039,000.00	81,550,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,800,000.00	-	2,800,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23,380,000.00	-	23,380,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	7,000,000.00	-	7,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	5,250,000.00	-	5,250,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,120,000.00	1,039,000.00	43,120,000.00
2305	OTHER CAPITAL PROJECTS	52,000,000.00	29,697,250.00	322,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	52,000,000.00	29,697,250.00	322,000,000.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	29,697,250.00	315,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	-	7,000,000.00

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R. Garcia

MDA:		052100100100 - Ministry of Health and Human Services		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	1,275,146,421.06	673,975,581.08	2,817,904,599.35
21	PERSONNEL COST	498,113,362.96	325,427,842.86	557,599,599.35
2101	SALARY	494,113,362.96	323,802,842.86	547,599,599.35
210101	SALARIES AND WAGES	494,113,362.96	323,802,842.86	547,599,599.35
21010101	SALARY	494,113,362.96	323,802,842.86	547,599,599.35
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	1,625,000.00	10,000,000.00
210201	ALLOWANCES	4,000,000.00	1,625,000.00	10,000,000.00
21020101	NON REGULAR ALLOWANCES	4,000,000.00	1,625,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	313,691,000.00	72,296,187.92	388,305,000.00
2202	OVERHEAD COST	293,691,000.00	72,296,187.92	338,305,000.00
220201	TRAVEL & TRANSPORT - GENERAL	28,000,000.00	6,332,400.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000.00	1,187,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	5,145,400.00	10,000,000.00
220202	UTILITIES - GENERAL	4,305,000.00	25,000.00	7,250,000.00
22020201	ELECTRICITY CHARGES	3,500,000.00	25,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	350,000.00	-	1,000,000.00
22020206	SEWERAGE CHARGES	175,000.00	-	250,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	280,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	108,963,500.00	46,262,400.00	113,805,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,950,000.00	780,000.00	10,000,000.00
22020302	BOOKS	700,000.00	-	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,610,000.00	268,000.00	2,300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000,000.00	45,214,400.00	100,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	703,500.00	-	1,005,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,150,000.00	3,838,427.92	32,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,400,000.00	3,164,200.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,200,000.00	15,000.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,100,000.00	95,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,450,000.00	564,227.92	3,000,000.00
220205	TRAINING - GENERAL	82,069,000.00	-	2,000,000.00

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R. J. (C. S.)

22020501	LOCAL TRAINING	82,069,000.00	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	4,900,000.00	-	18,400,000.00
22020601	SECURITY SERVICES	1,400,000.00	-	8,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	-	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,050,000.00	12,401,127.00	31,500,000.00
22020701	FINANCIAL CONSULTING	1,050,000.00	-	1,500,000.00
22020705	ARCHITECTURAL SERVICES	3,500,000.00	-	5,000,000.00
22020710	OTHER GENERAL SERVICES	22,500,000.00	12,401,127.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,040,000.00	916,500.00	56,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,640,000.00	465,000.00	50,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,400,000.00	451,500.00	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	73,500.00	59,833.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	73,500.00	59,833.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,140,000.00	2,460,500.00	37,200,000.00
22021001	REFRESHMENT & MEALS	3,500,000.00	1,186,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	424,500.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,100,000.00	-	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,400,000.00	850,000.00	12,000,000.00
22021006	POSTAGES & COURIER SERVICES	140,000.00	-	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	20,000,000.00	-	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,000,000.00	-	50,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	-	50,000,000.00
23	CAPITAL EXPENDITURE	463,342,058.10	276,251,550.30	1,872,000,000.00
2301	FIXED ASSETS PURCHASED	169,400,000.00	82,568,243.68	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	169,400,000.00	82,568,243.68	-
23010105	PURCHASE OF MOTOR VEHICLES	21,000,000.00	-	-
23010119	PURCHASE OF POWER GENERATING SET	8,400,000.00	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	140,000,000.00	82,568,243.68	-
2302	CONSTRUCTION / PROVISION	151,242,058.10	74,152,682.62	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	151,242,058.10	74,152,682.62	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	73,237,558.10	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	46,148,185.50	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	28,004,500.00	28,004,497.12	-

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(R. J. Cross)

2303	REHABILITATION / REPAIRS	137,200,000.00	116,030,624.00	1,100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	137,200,000.00	116,030,624.00	1,100,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	123,200,000.00	116,030,624.00	1,000,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	14,000,000.00	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	100,000,000.00
2305	OTHER CAPITAL PROJECTS	5,500,000.00	3,500,000.00	772,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,500,000.00	3,500,000.00	772,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,500,000.00	3,500,000.00	772,000,000.00

(Signature)

R. J. (S)

MDA:	052100200100 - Benue State Health Insurance Agency			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	464,215,000.00	=	2,634,615,000.00
21	PERSONNEL COST	336,000,000.00	=	1,836,000,000.00
2101	SALARY	336,000,000.00	=	336,000,000.00
210101	SALARIES AND WAGES	336,000,000.00	=	336,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	336,000,000.00	-	336,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	=	1,500,000,000.00
210202	SOCIAL CONTRIBUTIONS	-	=	1,500,000,000.00
21020201	NHIS CONTRIBUTION	-	-	1,500,000,000.00
22	OTHER RECURRENT COSTS	108,265,000.00	=	648,265,000.00
2202	OVERHEAD COST	108,265,000.00	=	264,680,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,750,000.00	=	8,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	-	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,250,000.00	-	5,250,000.00
220202	UTILITIES - GENERAL	16,135,000.00	=	16,235,000.00
22020201	ELECTRICITY CHARGES	350,000.00	-	350,000.00
22020202	TELEPHONE CHARGES	35,000.00	-	135,000.00
22020203	INTERNET ACCESS CHARGES	1,050,000.00	-	1,050,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	175,000.00	-	175,000.00
22020205	WATER RATES	350,000.00	-	350,000.00
22020206	SEWERAGE CHARGES	175,000.00	-	175,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	14,000,000.00	-	14,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,550,000.00	=	4,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,000.00	-	1,750,000.00
22020303	NEWSPAPERS	350,000.00	-	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000.00	-	1,750,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00	-	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,485,000.00	=	6,885,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	-	2,350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	-	1,350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00	-	750,000.00

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	-	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	525,000.00	-	525,000.00
22020406	OTHER MAINTENANCE SERVICES	210,000.00	-	210,000.00
220205	TRAINING - GENERAL	1,050,000.00	-	1,050,000.00
22020501	LOCAL TRAINING	1,050,000.00	-	1,050,000.00
220206	OTHER SERVICES - GENERAL	770,000.00	-	820,000.00
22020601	SECURITY SERVICES	700,000.00	-	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	70,000.00	-	120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,250,000.00	-	5,250,000.00
22020701	FINANCIAL CONSULTING	700,000.00	-	700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,450,000.00	-	2,450,000.00
22020709	AUDITING OF ACCOUNTS	2,100,000.00	-	2,100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	-	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	-	1,700,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	-	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	2,450,000.00	-	2,450,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,450,000.00	-	2,450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	65,425,000.00	-	215,490,000.00
22021001	REFRESHMENT & MEALS	700,000.00	-	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	-	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	490,000.00	-	490,000.00
22021004	MEDICAL EXPENSES-LOCAL	60,000,000.00	-	210,000,000.00
22021006	POSTAGES & COURIER SERVICES	35,000.00	-	100,000.00
22021007	WELFARE PACKAGES	1,050,000.00	-	1,050,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,750,000.00	-	1,750,000.00
2207	TRANSFERS-PAYMENT	-	-	383,585,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	-	383,585,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	-	-	383,585,000.00
23	CAPITAL EXPENDITURE	19,950,000.00	-	150,350,000.00
2301	FIXED ASSETS PURCHASED	5,950,000.00	-	120,350,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,950,000.00	-	120,350,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	30,000,000.00
23010106	PURCHASE OF VANS	-	-	82,000,000.00

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(R. Garcia)

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	700,000.00	-	1,000,000.00
23010113	PURCHASE OF COMPUTERS	5,250,000.00	-	7,350,000.00
2302	CONSTRUCTION / PROVISION	14,000,000.00	-	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,000,000.00	-	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	14,000,000.00	-	20,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	10,000,000.00
23050103	MONITORING AND EVALUATION	-	-	10,000,000.00

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R. J. (S)

MDA:		052102600100 - Benue State University Teaching Hospital (BSUTH)		
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	4,022,962,942.47	1,576,737,919.38	11,459,203,302.89
21	PERSONNEL COST	3,017,990,885.00	1,249,488,249.83	4,134,437,082.89
2101	SALARY	2,375,567,134.01	969,830,302.34	1,000,000.00
210101	SALARIES AND WAGES	2,375,567,134.01	969,830,302.34	1,000,000.00
21010101	SALARY	2,375,567,134.01	969,830,302.34	1,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	617,423,750.99	277,265,395.97	3,000,000.00
210201	ALLOWANCES	227,310,324.19	4,781,555.03	1,000,000.00
21020101	NON REGULAR ALLOWANCES	227,310,324.19	4,781,555.03	1,000,000.00
210202	SOCIAL CONTRIBUTIONS	390,113,426.80	272,483,840.94	2,000,000.00
21020201	NHIS CONTRIBUTION	152,556,713.40	-	1,000,000.00
21020202	CONTRIBUTORY PENSION	237,556,713.40	272,483,840.94	1,000,000.00
2103	SOCIAL BENEFITS	25,000,000.00	2,392,551.52	4,130,437,082.89
210301	SOCIAL BENEFITS	25,000,000.00	2,392,551.52	4,130,437,082.89
21030101	GRATUITY	15,000,000.00	-	1,000,000.00
21030103	DEATH BENEFITS	10,000,000.00	2,392,551.52	4,129,437,082.89
22	OTHER RECURRENT COSTS	645,921,211.47	242,089,169.55	310,964,950.00
2202	OVERHEAD COST	643,226,211.47	241,939,169.55	309,814,950.00
220201	TRAVEL & TRANSPORT - GENERAL	29,209,180.00	2,765,060.00	7,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,157,300.00	174,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,808,880.00	2,471,060.00	4,250,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,701,000.00	-	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,542,000.00	120,000.00	-
220202	UTILITIES - GENERAL	63,647,791.90	29,801,900.00	42,525,250.00
22020201	ELECTRICITY CHARGES	42,822,780.00	28,017,200.00	31,951,900.00
22020202	TELEPHONE CHARGES	2,656,500.00	1,434,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	5,563,419.40	146,500.00	3,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,771,000.00	-	1,350,000.00
22020205	WATER RATES	2,125,200.00	-	1,500,000.00
22020206	SEWERAGE CHARGES	2,656,500.00	-	1,250,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	6,052,392.50	204,200.00	1,473,350.00

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R. Garcia

220203	MATERIALS & SUPPLIES - GENERAL	205,261,549.18	99,804,729.91	131,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,834,609.33	10,407,660.00	10,500,000.00
22020302	BOOKS	8,083,922.00	-	10,250,000.00
22020303	NEWSPAPERS	603,202.60	-	350,000.00
22020304	MAGAZINES & PERIODICALS	3,329,480.00	-	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,570,730.25	7,745,805.62	10,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,693,150.00	-	1,750,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	134,750,000.00	81,651,264.29	90,250,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,213,750.00	-	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,458,337.50	-	1,250,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,961,997.50	-	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,433,120.00	-	2,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	2,329,250.00	-	1,050,000.00
220204	MAINTENANCE SERVICES - GENERAL	58,270,641.75	25,054,767.98	22,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,244,644.25	2,250,599.00	2,750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,161,653.50	149,300.00	1,050,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,168,000.00	13,252,090.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,900,308.50	6,421,578.98	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,366,010.50	1,920,500.00	1,750,000.00
22020406	OTHER MAINTENANCE SERVICES	6,935,000.00	1,047,200.00	1,500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	885,500.00	-	750,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,914,525.00	13,500.00	450,000.00
22020413	MINOR ROAD MAINTENANCE	2,695,000.00	-	1,250,000.00
220205	TRAINING - GENERAL	16,380,387.49	260,000.00	2,500,000.00
22020501	LOCAL TRAINING	9,835,387.49	260,000.00	2,500,000.00
22020502	INTERNATIONAL TRAINING	6,545,000.00	-	-
220206	OTHER SERVICES - GENERAL	92,336,860.00	40,711,682.38	35,000,000.00
22020601	SECURITY SERVICES	20,328,000.00	8,495,000.00	10,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	750,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	72,008,860.00	31,466,682.38	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,025,650.00	2,031,000.00	12,989,700.00
22020701	FINANCIAL CONSULTING	2,656,500.00	-	750,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,578,650.00	-	2,500,000.00
22020703	LEGAL SERVICES	2,695,000.00	-	1,250,000.00

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R. Garcia

22020704	ENGINEERING SERVICES	885,500.00	-	1,239,700.00
22020705	ARCHITECTURAL SERVICES	1,540,000.00	-	750,000.00
22020708	MEDICAL CONSULTING	770,000.00	-	3,500,000.00
22020709	AUDITING OF ACCOUNTS	4,900,000.00	2,031,000.00	1,500,000.00
22020710	OTHER GENERAL SERVICES	-	-	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	64,119,800.00	23,706,300.00	13,850,000.00
22020801	MOTOR VEHICLE FUEL COST	12,164,400.00	4,066,850.00	6,500,000.00
22020803	PLANT / GENERATOR FUEL COST	51,535,750.00	19,553,500.00	7,000,000.00
22020806	COOKING GAS/FUEL COST	419,650.00	85,950.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	11,562,600.00	139,863.78	5,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,062,600.00	139,863.78	500,000.00
22020902	INSURANCE PREMIUM	10,500,000.00	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	83,411,751.16	17,663,865.50	36,300,000.00
22021001	REFRESHMENT & MEALS	9,693,922.70	1,559,750.00	2,750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	24,481,000.00	12,321,440.00	18,750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,472,390.00	844,700.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	14,813,213.46	524,000.00	1,750,000.00
22021006	POSTAGES & COURIER SERVICES	1,155,000.00	303,475.50	500,000.00
22021007	WELFARE PACKAGES	7,700,000.00	-	3,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,550,000.00	1,630,500.00	2,050,000.00
22021009	SPORTING ACTIVITIES	1,771,000.00	480,000.00	1,150,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,155,000.00	-	1,250,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,695,000.00	-	1,350,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	4,427,500.00	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	3,497,725.00	-	1,750,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,695,000.00	150,000.00	1,150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,695,000.00	150,000.00	1,150,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,695,000.00	150,000.00	1,150,000.00
23	CAPITAL EXPENDITURE	359,050,846.00	85,160,500.00	7,013,801,270.00
2301	FIXED ASSETS PURCHASED	287,382,726.00	74,055,700.00	3,700,295,840.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	287,382,726.00	74,055,700.00	3,700,295,840.00
23010105	PURCHASE OF MOTOR VEHICLES	161,700,000.00	31,906,000.00	340,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	37,679,950.00	4,641,600.00	59,251,930.00
23010113	PURCHASE OF COMPUTERS	4,307,380.00	2,271,000.00	28,030,340.00
23010114	PURCHASE OF COMPUTER PRINTERS	385,000.00	-	2,839,000.00

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R. J. (S)

23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,509,200.00	735,000.00	3,812,880.00
23010117	PURCHASE OF SHREDDING MACHINES	385,000.00	-	539,000.00
23010118	PURCHASE OF SCANNERS	273,350.00	-	732,690.00
23010119	PURCHASE OF POWER GENERATING SET	38,100,000.00	33,992,100.00	96,840,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	43,042,846.00	510,000.00	3,168,250,000.00
2302	CONSTRUCTION / PROVISION	50,915,850.00	10,578,800.00	2,734,883,500.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,915,850.00	10,578,800.00	2,734,883,500.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,610,550.00	10,578,800.00	1,684,683,500.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,081,000.00	-	995,200,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	1,224,300.00	-	55,000,000.00
2303	REHABILITATION / REPAIRS	16,450,896.00	526,000.00	485,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,450,896.00	526,000.00	485,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	16,450,896.00	526,000.00	425,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	60,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	4,301,374.00	-	16,021,930.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,301,374.00	-	16,021,930.00
23040102	EROSION & FLOOD CONTROL	4,301,374.00	-	16,021,930.00
2305	OTHER CAPITAL PROJECTS	-	-	77,600,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	77,600,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	77,600,000.00

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MDA:	052102700100 - Benue State Primary Health Care Board			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	4,532,810,866.00	1,232,892,037.29	215,078,897.42
21	PERSONNEL COST	4,404,462,221.00	1,226,975,237.29	4,728,897.42
2101	SALARY	4,402,614,221.00	1,226,845,349.29	880,897.42
210101	SALARIES AND WAGES	4,402,614,221.00	1,226,845,349.29	880,897.42
21010101	SALARY	4,402,614,221.00	1,226,845,349.29	880,897.42
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,848,000.00	129,888.00	1,848,000.00
210201	ALLOWANCES	1,848,000.00	129,888.00	1,848,000.00
21020101	NON REGULAR ALLOWANCES	1,848,000.00	129,888.00	1,848,000.00
2103	SOCIAL BENEFITS	-	-	2,000,000.00
210301	SOCIAL BENEFITS	-	-	2,000,000.00
21030103	DEATH BENEFITS	-	-	2,000,000.00
22	OTHER RECURRENT COSTS	69,898,645.00	5,916,800.00	18,300,000.00
2202	OVERHEAD COST	69,898,645.00	5,916,800.00	18,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,427,530.00	272,000.00	1,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,427,530.00	-	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	272,000.00	750,000.00
220202	UTILITIES - GENERAL	2,680,580.00	607,500.00	1,575,000.00
22020201	ELECTRICITY CHARGES	2,100,000.00	607,500.00	1,000,000.00
22020202	TELEPHONE CHARGES	140,000.00	-	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	158,760.00	-	105,000.00
22020205	WATER RATES	46,200.00	-	25,000.00
22020206	SEWERAGE CHARGES	69,300.00	-	45,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	166,320.00	-	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,747,105.00	3,207,200.00	4,210,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000.00	667,200.00	850,000.00
22020302	BOOKS	1,690,150.00	-	100,000.00
22020303	NEWSPAPERS	129,500.00	-	25,000.00
22020304	MAGAZINES & PERIODICALS	175,000.00	-	35,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	494,655.00	-	450,000.00

(Signature)

(R. Garcia)

22020306	PRINTING OF SECURITY DOCUMENTS	3,150,000.00	2,216,000.00	750,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	387,800.00	324,000.00	750,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	420,000.00	-	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,200,000.00	-	350,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	-	-	250,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	-	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,245,550.00	223,500.00	2,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,550,000.00	75,000.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	90,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	-	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	30,000.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000.00	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	28,500.00	350,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	95,550.00	-	50,000.00
220205	TRAINING - GENERAL	4,000,000.00	267,000.00	500,000.00
22020501	LOCAL TRAINING	4,000,000.00	267,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,100,000.00	40,000.00	500,000.00
22020601	SECURITY SERVICES	1,050,000.00	40,000.00	250,000.00
22020602	OFFICE RENT	700,000.00	-	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	-	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,310,000.00	-	1,755,000.00
22020701	FINANCIAL CONSULTING	455,000.00	-	455,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	455,000.00	-	300,000.00
22020703	LEGAL SERVICES	-	-	250,000.00
22020708	MEDICAL CONSULTING	1,400,000.00	-	500,000.00
22020710	OTHER GENERAL SERVICES	-	-	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,150,000.00	448,600.00	1,600,000.00
22020801	MOTOR VEHICLE FUEL COST	2,100,000.00	220,000.00	750,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	350,000.00
22020803	PLANT / GENERATOR FUEL COST	1,050,000.00	228,600.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,351,000.00	-	375,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,001,000.00	-	25,000.00
22020902	INSURANCE PREMIUM	350,000.00	-	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,886,880.00	851,000.00	3,585,000.00
22021001	REFRESHMENT & MEALS	2,450,000.00	440,000.00	500,000.00

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(R. Garcia)

22021002	HONORARIUM & SITTING ALLOWANCE	3,136,980.00	-	750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	9,926,400.00	381,000.00	350,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	-	250,000.00
22021006	POSTAGES & COURIER SERVICES	73,500.00	30,000.00	35,000.00
22021007	WELFARE PACKAGES	2,100,000.00	-	350,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	700,000.00	-	250,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	-	350,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,800,000.00	-	750,000.00
23	CAPITAL EXPENDITURE	58,450,000.00	-	192,050,000.00
2301	FIXED ASSETS PURCHASED	58,450,000.00	-	62,050,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,450,000.00	-	62,050,000.00
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	-	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000.00	-	5,000,000.00
23010113	PURCHASE OF COMPUTERS	7,000,000.00	-	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,750,000.00	-	1,750,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	600,000.00
23010118	PURCHASE OF SCANNERS	700,000.00	-	700,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	2,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	130,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	130,000,000.00

(Signature)

R. Garcia

MDA:	052110200100 - Hospital Management Board			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,020,993,712.36	1,480,014,195.13	2,585,159,073.47
21	PERSONNEL COST	2,994,004,512.36	1,450,605,754.84	2,536,656,073.47
2101	SALARY	2,994,004,512.36	1,450,605,754.84	2,536,656,073.47
210101	SALARIES AND WAGES	2,994,004,512.36	1,450,605,754.84	2,536,656,073.47
21010101	SALARY	2,994,004,512.36	1,450,605,754.84	2,536,656,073.47
22	OTHER RECURRENT COSTS	26,989,200.00	29,408,440.29	40,003,000.00
2202	OVERHEAD COST	24,189,200.00	28,489,356.29	35,303,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,532,200.00	2,804,000.00	5,446,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,260,000.00	780,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,272,200.00	2,024,000.00	3,446,000.00
220202	UTILITIES - GENERAL	1,720,000.00	4,640,800.00	2,310,000.00
22020201	ELECTRICITY CHARGES	845,000.00	3,816,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	315,000.00	260,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	140,000.00	110,000.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	140,000.00	138,800.00	200,000.00
22020205	WATER RATES	105,000.00	131,000.00	160,000.00
22020206	SEWERAGE CHARGES	175,000.00	185,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,049,500.00	4,004,420.00	5,807,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	910,000.00	690,900.00	1,200,000.00
22020302	BOOKS	24,500.00	40,000.00	40,000.00
22020303	NEWSPAPERS	35,000.00	70,000.00	72,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	420,000.00	453,520.00	535,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,260,000.00	750,000.00	1,960,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,400,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,350,000.00	4,050,900.00	4,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,000.00	2,716,800.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	410,000.00	368,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	280,000.00	255,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	210,000.00	239,700.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	471,400.00	500,000.00
220205	TRAINING - GENERAL	420,000.00	400,000.00	600,000.00

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R. Garcia

22020501	LOCAL TRAINING	420,000.00	400,000.00	600,000.00
220206	OTHER SERVICES - GENERAL	1,064,000.00	1,321,000.00	1,250,000.00
22020601	SECURITY SERVICES	500,000.00	530,000.00	550,000.00
22020603	RESIDENTIAL RENT	210,000.00	424,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	354,000.00	367,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	870,000.00	1,214,000.00	1,650,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	170,000.00	114,000.00	50,000.00
22020703	LEGAL SERVICES	700,000.00	1,100,000.00	1,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,530,000.00	3,661,000.00	5,150,000.00
22020801	MOTOR VEHICLE FUEL COST	2,870,000.00	3,000,000.00	4,300,000.00
22020803	PLANT / GENERATOR FUEL COST	476,000.00	421,000.00	700,000.00
22020806	COOKING GAS/FUEL COST	184,000.00	240,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	42,000.00	44,157.30	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	42,000.00	44,157.30	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,611,500.00	6,349,078.99	8,440,000.00
22021001	REFRESHMENT & MEALS	1,750,000.00	1,258,000.00	2,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,960,000.00	2,408,378.99	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	189,000.00	504,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	140,000.00	110,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	67,500.00	70,000.00	30,000.00
22021007	WELFARE PACKAGES	1,050,000.00	1,448,700.00	1,560,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	455,000.00	550,000.00	750,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,800,000.00	919,084.00	4,700,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,800,000.00	919,084.00	4,700,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,800,000.00	919,084.00	4,700,000.00
23	CAPITAL EXPENDITURE	-	-	8,500,000.00
2301	FIXED ASSETS PURCHASED	-	-	8,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	8,500,000.00
23010113	PURCHASE OF COMPUTERS	-	-	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	3,500,000.00

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R. Garcia

MDA:	053900100100 - Ministry of Youth, Sports and Creativity			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>113,570,997.00</u>	<u>49,410,470.00</u>	<u>4,506,683,695.00</u>
21	PERSONNEL COST	<u>66,518,228.00</u>	<u>41,682,470.00</u>	<u>69,508,800.00</u>
2101	SALARY	<u>66,518,228.00</u>	<u>41,682,470.00</u>	<u>69,508,800.00</u>
210101	SALARIES AND WAGES	<u>66,518,228.00</u>	<u>41,682,470.00</u>	<u>69,508,800.00</u>
21010101	SALARY	66,518,228.00	41,682,470.00	69,508,800.00
22	OTHER RECURRENT COSTS	<u>35,646,553.00</u>	<u>7,728,000.00</u>	<u>164,917,360.00</u>
2202	OVERHEAD COST	<u>35,246,553.00</u>	<u>7,608,000.00</u>	<u>164,167,360.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,538,300.00</u>	<u>434,000.00</u>	<u>2,250,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	426,300.00	14,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,112,000.00	420,000.00	1,750,000.00
220202	UTILITIES - GENERAL	<u>913,220.00</u>	<u>198,500.00</u>	<u>697,500.00</u>
22020201	ELECTRICITY CHARGES	35,000.00	-	50,000.00
22020202	TELEPHONE CHARGES	35,000.00	-	50,000.00
22020203	INTERNET ACCESS CHARGES	774,970.00	180,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	35,350.00	3,500.00	50,500.00
22020205	WATER RATES	29,400.00	15,000.00	42,000.00
22020206	SEWERAGE CHARGES	3,500.00	-	5,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,843,530.00</u>	<u>1,338,000.00</u>	<u>2,205,500.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,617,200.00	978,000.00	1,500,000.00
22020303	NEWSPAPERS	14,350.00	-	20,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	294,000.00	110,000.00	350,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	42,000.00	-	60,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	735,000.00	120,000.00	175,000.00
22020309	UNIFORMS & OTHER CLOTHING	70,000.00	-	50,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	70,980.00	130,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,865,536.00</u>	<u>870,000.00</u>	<u>1,550,550.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,035,000.00	595,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	228,116.00	-	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	287,000.00	20,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,385.00	165,000.00	200,550.00

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R. J. (C. S.)

22020405	MAINTENANCE OF PLANTS/GENERATORS	28,035.00	23,000.00	210,000.00
22020406	OTHER MAINTENANCE SERVICES	147,000.00	67,000.00	140,000.00
220205	TRAINING - GENERAL	1,250,000.00	85,000.00	500,000.00
22020501	LOCAL TRAINING	1,250,000.00	85,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	382,200.00	20,000.00	225,000.00
22020601	SECURITY SERVICES	235,200.00	20,000.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	147,000.00	-	75,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	280,000.00	198,000.00	350,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	280,000.00	198,000.00	350,000.00
220208	FUEL & LUBRICANTS - GENERAL	710,745.00	360,000.00	2,060,350.00
22020801	MOTOR VEHICLE FUEL COST	493,500.00	360,000.00	1,750,000.00
22020803	PLANT / GENERATOR FUEL COST	217,245.00	-	310,350.00
220209	FINANCIAL CHARGES - GENERAL	35,000.00	-	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,000.00	-	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,428,022.00	4,104,500.00	154,278,460.00
22021001	REFRESHMENT & MEALS	139,650.00	15,000.00	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	91,350.00	-	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	35,000.00	-	350,000.00
22021004	MEDICAL EXPENSES-LOCAL	540,000.00	40,000.00	350,000.00
22021006	POSTAGES & COURIER SERVICES	31,500.00	15,000.00	25,000.00
22021007	WELFARE PACKAGES	338,100.00	65,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	107,422.00	198,000.00	153,460.00
22021009	SPORTING ACTIVITIES	7,906,000.00	3,760,000.00	150,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	105,000.00	11,500.00	150,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,134,000.00	-	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	400,000.00	120,000.00	750,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	400,000.00	120,000.00	750,000.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	-	70,000.00	-
22040109	GRANTS TO COMMUNITIES/NGOs	400,000.00	50,000.00	750,000.00
23	CAPITAL EXPENDITURE	11,406,216.00	-	4,272,257,535.00
2302	CONSTRUCTION / PROVISION	11,406,216.00	-	120,557,535.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,406,216.00	-	120,557,535.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,406,216.00	-	-
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	50,000,000.00

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(R. J. Cross)

23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000.00	-	50,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	20,557,535.00
2303	REHABILITATION / REPAIRS	-	-	4,021,700,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	4,021,700,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	200,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	4,021,500,000.00
2305	OTHER CAPITAL PROJECTS	-	-	130,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	130,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	-	100,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	30,000,000.00

(Signature)

R. J. (S)

Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>165,316,642.30</u>	<u>73,143,004.60</u>	<u>536,118,223.17</u>
21	PERSONNEL COST	<u>134,193,981.60</u>	<u>73,142,703.60</u>	<u>134,889,637.17</u>
2101	SALARY	<u>134,193,981.60</u>	<u>73,142,703.60</u>	<u>134,889,637.17</u>
210101	SALARIES AND WAGES	<u>134,193,981.60</u>	<u>73,142,703.60</u>	<u>134,889,637.17</u>
21010101	SALARY	134,193,981.60	73,142,703.60	134,889,637.17
22	OTHER RECURRENT COSTS	<u>31,122,660.70</u>	<u>301.00</u>	<u>401,228,586.00</u>
2202	OVERHEAD COST	<u>31,122,660.70</u>	<u>301.00</u>	<u>401,228,586.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>144,074.70</u>	-	<u>250,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	144,074.70	-	250,000.00
220202	UTILITIES - GENERAL	<u>95,426.10</u>	-	<u>95,426.10</u>
22020201	ELECTRICITY CHARGES	38,357.90	-	38,357.90
22020204	SATELLITE BROADCASTING ACCESS CHARGES	28,814.80	-	28,814.80
22020205	WATER RATES	28,253.40	-	28,253.40
220203	MATERIALS & SUPPLIES - GENERAL	<u>66,236.80</u>	-	<u>66,236.80</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,407.40	-	14,407.40
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,407.40	-	14,407.40
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	37,422.00	-	37,422.00
220204	MAINTENANCE SERVICES - GENERAL	<u>307,983.20</u>	-	<u>307,983.20</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	187,110.00	-	187,110.00
22020402	MAINTENANCE OF OFFICE FURNITURE	35,925.40	-	35,925.40
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,814.80	-	28,814.80
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,422.00	-	37,422.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,711.00	-	18,711.00
220206	OTHER SERVICES - GENERAL	<u>72,037.70</u>	-	<u>72,037.70</u>
22020605	CLEANING & FUMIGATION SERVICES	72,037.70	-	72,037.70
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>187,110.00</u>	-	<u>187,110.00</u>
22020701	FINANCIAL CONSULTING	187,110.00	-	187,110.00
220208	FUEL & LUBRICANTS - GENERAL	<u>93,555.00</u>	-	<u>93,555.00</u>
22020801	MOTOR VEHICLE FUEL COST	56,133.00	-	56,133.00
22020803	PLANT / GENERATOR FUEL COST	37,422.00	-	37,422.00
220209	FINANCIAL CHARGES - GENERAL	<u>9,355.50</u>	<u>301.00</u>	<u>9,355.50</u>

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(R. J. Carr)

22020901	BANK CHARGES (OTHER THAN INTEREST)	9,355.50	301.00	9,355.50
220210	MISCELLANEOUS EXPENSES GENERAL	30,146,881.70	-	400,146,881.70
22021001	REFRESHMENT & MEALS	37,422.00	-	37,422.00
22021002	HONORARIUM & SITTING ALLOWANCE	37,422.00	-	37,422.00
22021003	PUBLICITY & ADVERTISEMENTS	37,422.00	-	37,422.00
22021004	MEDICAL EXPENSES-LOCAL	13,097.70	-	13,097.70
22021006	POSTAGES & COURIER SERVICES	2,807.00	-	2,807.00
22021007	WELFARE PACKAGES	18,711.00	-	18,711.00
22021009	SPORTING ACTIVITIES	30,000,000.00	-	400,000,000.00

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MDA:	053905400100 - Benue State Sports Marketing and Lottery Board			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>34,160,800.00</u>	=	<u>27,598,750.00</u>
21	PERSONNEL COST	<u>18,500,000.00</u>	=	<u>18,500,000.00</u>
2101	SALARY	<u>15,000,000.00</u>	=	<u>15,000,000.00</u>
210101	SALARIES AND WAGES	<u>15,000,000.00</u>	=	<u>15,000,000.00</u>
21010101	SALARY	15,000,000.00	-	15,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>3,500,000.00</u>	=	<u>3,500,000.00</u>
210201	ALLOWANCES	<u>3,500,000.00</u>	=	<u>3,500,000.00</u>
21020101	NON REGULAR ALLOWANCES	3,500,000.00	-	3,500,000.00
22	OTHER RECURRENT COSTS	<u>15,660,800.00</u>	=	<u>5,948,750.00</u>
2202	OVERHEAD COST	<u>15,660,800.00</u>	=	<u>5,948,750.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,074,000.00</u>	=	<u>330,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,000.00	-	30,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,030,000.00	-	300,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000.00	-	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,000.00	-	-
220202	UTILITIES - GENERAL	<u>368,700.00</u>	=	<u>268,700.00</u>
22020201	ELECTRICITY CHARGES	105,000.00	-	105,000.00
22020202	TELEPHONE CHARGES	14,700.00	-	14,700.00
22020203	INTERNET ACCESS CHARGES	200,000.00	-	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	35,000.00	-	35,000.00
22020205	WATER RATES	7,000.00	-	7,000.00
22020206	SEWERAGE CHARGES	7,000.00	-	7,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,283,350.00</u>	=	<u>684,700.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,212,000.00	-	350,000.00
22020302	BOOKS	88,200.00	-	35,000.00
22020303	NEWSPAPERS	35,000.00	-	15,000.00
22020304	MAGAZINES & PERIODICALS	35,000.00	-	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	198,450.00	-	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	14,700.00	-	14,700.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	350,000.00	-	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	-	50,000.00

(Signature)

R. Garcia

220204	MAINTENANCE SERVICES - GENERAL	1,320,000.00	-	1,020,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000.00	-	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	210,000.00	-	210,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00	-	350,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000.00	-	70,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,000.00	-	70,000.00
22020406	OTHER MAINTENANCE SERVICES	70,000.00	-	70,000.00
220205	TRAINING - GENERAL	2,003,500.00	-	503,500.00
22020501	LOCAL TRAINING	2,000,000.00	-	500,000.00
22020502	INTERNATIONAL TRAINING	3,500.00	-	3,500.00
220206	OTHER SERVICES - GENERAL	959,350.00	-	459,350.00
22020601	SECURITY SERVICES	154,350.00	-	154,350.00
22020602	OFFICE RENT	700,000.00	-	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	105,000.00	-	105,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,000.00	-	28,000.00
22020701	FINANCIAL CONSULTING	14,000.00	-	14,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	14,000.00	-	14,000.00
220208	FUEL & LUBRICANTS - GENERAL	336,000.00	-	336,000.00
22020801	MOTOR VEHICLE FUEL COST	168,000.00	-	168,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	84,000.00	-	84,000.00
22020803	PLANT / GENERATOR FUEL COST	84,000.00	-	84,000.00
220209	FINANCIAL CHARGES - GENERAL	3,500.00	-	3,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,500.00	-	3,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,284,400.00	-	2,315,000.00
22021001	REFRESHMENT & MEALS	350,000.00	-	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	900,000.00	-	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	999,400.00	-	100,000.00
22021006	POSTAGES & COURIER SERVICES	35,000.00	-	15,000.00
22021007	WELFARE PACKAGES	1,500,000.00	-	250,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	-	1,500,000.00
23	CAPITAL EXPENDITURE	-	-	3,150,000.00
2303	REHABILITATION / REPAIRS	-	-	350,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	350,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	350,000.00

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(R. J. ...)

2305	OTHER CAPITAL PROJECTS	-	-	2,800,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	2,800,000.00
23050101	RESEARCH AND DEVELOPMENT	-	-	2,800,000.00

(Signature)

R. Garcia

MDA:	054400100100 - Ministry of Humanitarian Affairs and Disaster Management			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	<u>4,053,145,000.00</u>	=	<u>1,993,312,500.00</u>
21	PERSONNEL COST	=	=	<u>200,000,000.00</u>
2101	SALARY	=	=	<u>170,000,000.00</u>
210101	SALARIES AND WAGES	=	=	<u>170,000,000.00</u>
21010101	SALARY	=	=	170,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	=	=	<u>30,000,000.00</u>
210201	ALLOWANCES	=	=	<u>30,000,000.00</u>
21020101	NON REGULAR ALLOWANCES	=	=	30,000,000.00
22	OTHER RECURRENT COSTS	<u>942,145,000.00</u>	=	<u>1,240,312,500.00</u>
2202	OVERHEAD COST	<u>942,145,000.00</u>	=	<u>1,215,312,500.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,500,000.00</u>	=	<u>5,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	=	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	=	3,000,000.00
220202	UTILITIES - GENERAL	<u>850,000.00</u>	=	<u>5,350,000.00</u>
22020201	ELECTRICITY CHARGES	250,000.00	=	500,000.00
22020202	TELEPHONE CHARGES	=	=	350,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	=	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	=	=	350,000.00
22020205	WATER RATES	100,000.00	=	150,000.00
22020206	SEWERAGE CHARGES	=	=	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>917,420,000.00</u>	=	<u>376,050,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	=	1,500,000.00
22020302	BOOKS	=	=	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	=	1,050,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	=	=	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	=	=	10,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,750,000.00	=	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,670,000.00	=	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	=	=	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	912,000,000.00	=	350,000,000.00

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R. J. (C. S.)

22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	-	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,160,000.00	-	12,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	-	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	-	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00	-	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	-	750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	-	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	210,000.00	-	750,000.00
22020408	MAINTENANCE OF SEA BOATS	-	-	1,500,000.00
220205	TRAINING - GENERAL	1,750,000.00	-	2,500,000.00
22020501	LOCAL TRAINING	1,750,000.00	-	2,500,000.00
220206	OTHER SERVICES - GENERAL	1,100,000.00	-	750,000,000.00
22020601	SECURITY SERVICES	750,000.00	-	739,650,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	-	350,000.00
22020607	RESCUE SERVICES	-	-	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,700,000.00	-	24,500,000.00
22020701	FINANCIAL CONSULTING	1,050,000.00	-	7,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	5,000,000.00
22020703	LEGAL SERVICES	650,000.00	-	2,500,000.00
22020706	SURVEYING SERVICES	-	-	3,500,000.00
22020708	MEDICAL CONSULTING	-	-	5,000,000.00
22020709	AUDITING OF ACCOUNTS	-	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,695,000.00	-	8,050,000.00
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	-	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,095,000.00	-	2,050,000.00
22020805	SEA BOAT FUEL COST	-	-	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	45,000.00	-	75,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,000.00	-	75,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,925,000.00	-	30,937,500.00
22021001	REFRESHMENT & MEALS	1,600,000.00	-	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	-	1,750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	550,000.00	-	1,250,000.00
22021004	MEDICAL EXPENSES-LOCAL	875,000.00	-	500,000.00
22021006	POSTAGES & COURIER SERVICES	-	-	87,500.00

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22021007	WELFARE PACKAGES	2,050,000.00	-	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	-	350,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	3,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	10,000,000.00
2208	TRANSFER-PAYMENT TO INDIVIDUALS	-	-	15,000,000.00
220801	TRANSFERS -PAYMENTS TO INDIVIDUALS	-	-	15,000,000.00
22080102	TRANSFERS- PAYMENTS TO AGED/VULNERABLE GROUP	-	-	15,000,000.00
23	CAPITAL EXPENDITURE	3,111,000,000.00	-	553,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	30,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	30,000,000.00
2302	CONSTRUCTION / PROVISION	500,000,000.00	-	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000.00	-	15,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	500,000,000.00	-	15,000,000.00
2305	OTHER CAPITAL PROJECTS	2,611,000,000.00	-	508,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,611,000,000.00	-	508,000,000.00
23050101	RESEARCH AND DEVELOPMENT	2,611,000,000.00	-	491,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	10,500,000.00
23050103	MONITORING AND EVALUATION	-	-	6,000,000.00

R. J. (S)

MDA:	055100100100 - Bureau of Local Government and Chieftaincy Affairs			
Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	429,640,250.00	276,984,765.00	938,688,700.00
21	PERSONNEL COST	143,350,700.00	98,582,715.00	167,425,075.54
2101	SALARY	143,350,700.00	98,582,715.00	167,425,075.54
210101	SALARIES AND WAGES	143,350,700.00	98,582,715.00	167,425,075.54
21010101	SALARY	143,350,700.00	98,582,715.00	167,425,075.54
22	OTHER RECURRENT COSTS	282,789,550.00	177,471,850.00	274,353,000.00
2202	OVERHEAD COST	282,089,550.00	176,971,850.00	273,353,000.00
220201	TRAVEL & TRANSPORT - GENERAL	62,500,000.00	57,021,000.00	55,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,150,000.00	13,000.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,350,000.00	57,008,000.00	50,500,000.00
220202	UTILITIES - GENERAL	13,713,880.00	8,171,000.00	12,448,400.00
22020201	ELECTRICITY CHARGES	8,550,000.00	6,200,000.00	7,500,000.00
22020202	TELEPHONE CHARGES	147,000.00	-	210,000.00
22020203	INTERNET ACCESS CHARGES	935,550.00	-	1,336,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	561,330.00	-	801,900.00
22020205	WATER RATES	3,450,000.00	1,971,000.00	2,500,000.00
22020206	SEWERAGE CHARGES	70,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,710,250.00	13,800,500.00	27,157,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,000,000.00	13,800,500.00	15,000,000.00
22020302	BOOKS	1,400,000.00	-	2,000,000.00
22020303	NEWSPAPERS	110,250.00	-	157,500.00
22020304	MAGAZINES & PERIODICALS	700,000.00	-	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,800,000.00	-	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,395,900.00	4,516,300.00	21,509,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,613,100.00	1,443,300.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	183,750.00	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,292,400.00	-	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,806,650.00	920,000.00	4,009,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,100,000.00	1,673,000.00	5,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,400,000.00	480,000.00	2,000,000.00

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R. Garcia

220205	TRAINING - GENERAL	700,000.00	-	1,000,000.00
22020501	LOCAL TRAINING	700,000.00	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	21,200,000.00	12,310,000.00	14,000,000.00
22020601	SECURITY SERVICES	15,700,000.00	10,470,000.00	9,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,500,000.00	1,840,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,453,325.00	-	3,504,750.00
22020701	FINANCIAL CONSULTING	700,000.00	-	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	703,325.00	-	1,004,750.00
22020703	LEGAL SERVICES	1,050,000.00	-	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	43,841,995.00	35,031,550.00	41,202,850.00
22020801	MOTOR VEHICLE FUEL COST	15,600,000.00	9,370,000.00	15,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	841,995.00	-	1,202,850.00
22020803	PLANT / GENERATOR FUEL COST	27,400,000.00	25,661,550.00	25,000,000.00
220209	FINANCIAL CHARGES - GENERAL	700,000.00	-	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,000.00	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,874,200.00	46,121,500.00	96,530,000.00
22021001	REFRESHMENT & MEALS	21,000,000.00	9,942,000.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	27,000,000.00	9,601,900.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	21,003,200.00	15,410,000.00	15,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,150,000.00	587,600.00	4,500,000.00
22021006	POSTAGES & COURIER SERVICES	350,000.00	-	500,000.00
22021007	WELFARE PACKAGES	6,671,000.00	1,420,000.00	9,530,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	700,000.00	300,000.00	7,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	21,000,000.00	8,860,000.00	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	700,000.00	500,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	700,000.00	500,000.00	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	700,000.00	500,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	3,500,000.00	930,200.00	496,910,624.46
2301	FIXED ASSETS PURCHASED	3,500,000.00	930,200.00	43,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,500,000.00	930,200.00	43,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000.00	25,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	9,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	425,200.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	3,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	300,000.00

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(R. Garcia)

23010118	PURCHASE OF SCANNERS	-	-	200,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	480,000.00	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	2,500,000.00
2302	CONSTRUCTION / PROVISION	-	-	453,910,624.46
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	453,910,624.46
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	449,910,624.46
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	4,000,000.00

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DETAIL CAPITAL EXPENDITURE BY PROJECT

MDA:		011100100100 - Government House Administration				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				88,160,000.00	51,998,978.00	634,500,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10N0 Executive Chairs & Tables for government house makurdi	13100122000100	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	20,000,000.00	-	15,000,000.00
PURCHASE OF 5N0 HP Elitebook LAPTOP COMPUTER	11100123000100	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	5,000,000.00	500,000.00	2,000,000.00
PURCHASE OF 3N0 HP Laser Jet CP5225 Printer	11100123000200	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10742400 - STATE WIDE	1,000,000.00	-	5,000,000.00
PURCHASE OF 2N0 Konica Minolta BizHub C554e PHOTOCOPYING MACHINE	11100123000300	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10742400 - STATE WIDE	560,000.00	450,000.00	5,000,000.00
PURCHASE OF POWER GENERATING SETS: 1No.650KVA Mikano sound proof generator for government house makurdi	14100123000100	23010119 - PURCHASE OF POWER GENERATING SET	10742400 - STATE WIDE	56,000,000.00	51,048,978.00	95,000,000.00
PURCHASE OF HEALTH/MEDICAL EQUIPMENTS	04050123000104	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10742400 - STATE WIDE	5,600,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of media & Publicity Equipment for Office of thr press secretary government house	11100123000400	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	-	-	512,500,000.00

(R. J. Cross)

MDA:		011100100200 - Deputy Governor's Office				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				51,520,000.00	-	51,520,000.00
Chairs, Tables, Safes/file cabinets/cupboards, ceiling fans, stools and Telveision sets	13100122000200	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	34,020,000.00	-	34,020,000.00
Generator for Deputy Governor's office, Makurdi	13100122000300	23010119 - PURCHASE OF POWER GENERATING SET	10742400 - STATE WIDE	3,500,000.00	-	3,500,000.00
Perimeter fence in the Deputy Governor's Office Makurdi	13100122000400	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10742400 - STATE WIDE	14,000,000.00	-	14,000,000.00

(Signature)

(R. J. G. S.)

MDA:		011100500100 - Development Cooperations, Sustainable Development Goals (SDGs)					
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget	
Total Capital Expenditure				1,142,449,260.00	24,549,421.93	4,271,271,077.64	
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 2NO 32"INCHES SMART ANDROID TV TELEVISION SETS	13100122000500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	175,000.00	-	250,000.00	
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO Haier Thermocool 185 Litres Double Door Refrigerator (HRF-185BLUX) REFRIGERATORS	13100122000600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	175,000.00	-	250,000.00	
PURCHASE OF COMPUTERS: PURCHASE OF 2NO Hp 250 G8 Intel Celeron 8GB RAM 1TB HDD Windows 10	11100122000100	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	315,000.00	-	-	
PURCHASE OF COMPUTERS: PURCHASE OF 1 NO FUNFOX 6500 LUMENS PROJECTORS	11100122000200	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	175,000.00	-	-	
PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 1NO HP LASERJET P2035 PRINTER	11100122000300	23010114 - PURCHASE OF COMPUTER PRINTERS	10742400 - STATE WIDE	52,500.00	-	-	
PURCHASE OF SCANNERS 1 NO HP300 FLATBED SCANNER	11100122000400	23010118 - PURCHASE OF SCANNERS	10742400 - STATE WIDE	35,000.00	-	-	
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04050122000104	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10742400 - STATE WIDE	14,000,000.00	-	-	
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 9No 3- CLASSROOM BLOCKS WITH VIP TOILETS ACROSS IN THE 3-SENATORIAL ZONES ACROSS THE STATE	13100121000100	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10742400 - STATE WIDE	70,111,300.00	-	300,000,000.00	

(Signature)

(R. J. Cross)

CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 9NO PHCS IN 3 SENATORIAL ZONES ACROSS THE STATE	13100121000200	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10742400 - STATE WIDE	70,000,000.00	-	350,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: CONSTRUCTION OF 9No BOREHOLES & OTHER WATER FACILITIES IN NEW PHC & CLASSROOM BLOCKS ACROSS THE 3-SENATORIAL ZONES IN THE STATE.	10100121000100	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	38,500,000.00	9,030,421.93	300,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: CONSTRUCTION OF SMALL SCALE INDUSTRIES: ORANGE PACKAGING,REPACKAGING OF SESAME & SOYABEANS SEED & FRUITSFOOD PROCESSING	01030121000100	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10742400 - STATE WIDE	14,700,000.00	-	7,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: NATIONAL LIVESTOCK TRANSFORMATION PLAN (NLTP)- CONSTRUCTION OF RANCHES 3-SENATORIAL ZONES OF THE STATE	01020121000100	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10742400 - STATE WIDE	70,000,000.00	12,019,000.00	950,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: CONSTRUCTION OF(AUDA-NEPAD) POULTRY,PIGRY,LIVESTOCK & GREEN HOUSE FARMING ACROSS 7 PILOT LOCAL GOVERNMENT INTHE 3-SENATORIAL ZONES OF THE STATE.	01020321000100	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10742400 - STATE WIDE	324,860,460.00	-	2,350,771,077.64
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: SONGHAI FARM/BENUE STATE SDGS INITIATIVE	13100121000300	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10742400 - STATE WIDE	35,000,000.00	200,000.00	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: SDGS (OSSAP - SDGS FUNDING TRANCHE 1 BILLION I.E N500 MILLION FEDERAL GOVT.	13100121000400	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10742400 - STATE WIDE	350,000,000.00	-	-

(Signature)

(R. J. Cross)

GRANT AND N500 MILLION STATE COUNTERPART						
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: BENUE STATE PARTNERSHIP WITH UNDP FOR THE ESTABLISHMENT OF A PEACE BUILDING AGENCY	13100121000500	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10742400 - STATE WIDE	140,000,000.00	3,000,000.00	-
RESEARCH & DEVELOPMENT: DOCUMENTATION	13100121000600	23050101 - RESEARCH AND DEVELOPMENT	10742400 - STATE WIDE	14,350,000.00	300,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: 5No Hisense 1.5HP Split Unit Air Conditioner, Copper Condenser, Super Cooling	13100121000700	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	-	-	2,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: 6No. Office Book Shelve	13100121000800	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	-	-	1,000,000.00
PURCHASE OF POWER GENERATING SET: 1NO.40KVA Mikano soundproof generator [Perkins 1103-33TG1]	14100121000100	23010119 - PURCHASE OF POWER GENERATING SET	10742400 - STATE WIDE	-	-	10,000,000.00

(Signature)

(R. Amos)

MDA:	011100800100 - Benue State Emergency Management Agency (BENSEMA)					
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	43,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY: Provision of Solar Power for the Benue State Emergency Management Agency Head Quarters	14100124000100	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10742400 - STATE WIDE	-	-	43,000,000.00

(Signature)

R. J. (G.S.)

MDA:		011101000100 - Public Procurement Commission				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	2,065,000.00	24,977,000.00
PURCHASE / ACQUISITION OF LAND: PURCHASE OF 100M X 100M LAND FOR THE BUILDING OF PUBLIC PROCUREMENT COMMISSION HEADQUARTERS IN MAKURDI	06100122000100	23010101 - PURCHASE / ACQUISITION OF LAND	10742400 - STATE WIDE	-	-	7,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 10N0 EXECUTIVE TABLES AND CHAIRS	13100122000700	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	-	-	10,927,000.00
PURCHASE OF COMPUTERS: PURCHASE OF 10N0 HP 15 intel celeron core i3 LAPTOPS COMPUTERS	11100122000500	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	-	1,800,000.00	-
PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 2N0 HP COLOR LASERJET PRO MFP M181FW PRINTER	11100122000600	23010114 - PURCHASE OF COMPUTER PRINTERS	10742400 - STATE WIDE	-	265,000.00	-
PURCHASE OF POWER GENERATING SET: PURCHASE OF 1N0 15KVA Mikano SOUND PROOF GENERATOR FOR THE COMMISSION	14100122000100	23010119 - PURCHASE OF POWER GENERATING SET	10742400 - STATE WIDE	-	-	3,500,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 5N0 GUBABI SECURITY SAFE	13100122000800	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	-	-	1,050,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 3N0 LG Split Air Conditioner - 2hp Gencool air condition	13100122000900	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	-	-	2,500,000.00

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R. J. (G.S.)

MDA:	011102100500 - Bureau of Archives, Research and Documentation					
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	1,830,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Building / Maintenance of BARD HQTRS	13100122001000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10742400 - STATE WIDE	-	-	1,830,000.00

MDA:	011103700100 - Muslim Pilgrims Welfare Board (MPWB)					
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	87,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: BUILDING OF PERMANENT SECRETARIAT ALONG NAKA ROAD, MAKURDI	06100120000100	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10742400 - STATE WIDE	-	-	45,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF FENCE AT THE MPWB COMPLEX, NAKA ROAD MAKURDI.	06100122000200	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10742400 - STATE WIDE	-	-	17,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of Office Building at MPWB along NAKA Road, Makurdi	06100121000100	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10742400 - STATE WIDE	-	-	25,000,000.00

[Signature]

R. J. (S)

MDA:	011103800100 - Christian Pilgrims Welfare Board (CPWB)					
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	636,300.00
PURCHASE OF 1NO 5.5KVA MIKANO GENERATOR FOR CPWB	14100122000200	23010119 - PURCHASE OF POWER GENERATING SET	10742400 - STATE WIDE	-	-	636,300.00

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R. J. (Ans)

MDA:		011100600100 - Benue State Commission for Peace and Reconciliation				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				56,705,000.00	-	58,000,000.00
PURCHASE OF 4NOS. TOYOTA HILUX FUEL CONSUMPTION 2022 MODEL	13100123000100	23010105 - PURCHASE OF MOTOR VEHICLES	10742400 - STATE WIDE	35,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 10NO 1.5hp SkyRun AIR-CONDITIONERS	13100123000200	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,250,000.00	-	15,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 10NO EXECUTIVE TABLES AND CHAIRS	13100123000300	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	2,500,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 5NO GUBABI SECURITY SAFE	13100123000400	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	525,000.00	-	-
PURCHASE OF 10NO. HP LAPTOP COMPUTERS	11100123000500	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	1,225,000.00	-	-
PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 2NO HP COLOR LASERJET PRO MFP M181FW PRINTER	11100123000600	23010114 - PURCHASE OF COMPUTER PRINTERS	10742400 - STATE WIDE	750,000.00	-	-
PURCHASE OF PHOTOCOPYING MACHINES: PURCHASE OF 2NO SHARP AR6031 PHOTOCOPIER	11100123000700	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10742400 - STATE WIDE	1,000,000.00	-	-
PURCHASE OF SHREDDING MACHINES: PURCHASE OF DAHLE 51414 SHREDDER MACHINE	11100123000800	23010117 - PURCHASE OF SHREDDING MACHINES	10742400 - STATE WIDE	455,000.00	-	-
PURCHASE OF SECURITY EQUIPMENT	13100123000500	23010128 - PURCHASE OF SECURITY EQUIPMENT	10742400 - STATE WIDE	-	-	3,000,000.00
RESEARCH AND DATA COLLECTION ON CRISES TRIGGERS ACROSS THE 23LGAS	13100123000600	23050101 - RESEARCH AND DEVELOPMENT	10742400 - STATE WIDE	-	-	30,000,000.00

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R. J. (Ans)

MONITORING AND EVALUATION: FOLLOW-UP OF IDPs, CRISIS AREAS, ETC.	13100123000700	23050103 - MONITORING AND EVALUATION	10742400 - STATE WIDE	-	-	10,000,000.00
PURCHASE / ACQUISITION OF LAND: PURCHASE OF 100M X 100M LAND FOR THE BUILDING OF PUBLIC PROCUREMENT COMMISSION HEADQUARTERS IN MAKURDI	13100123000800	23010101 - PURCHASE / ACQUISITION OF LAND	10742400 - STATE WIDE	3,500,000.00	-	-
PURCHASE OF OFFICE BUILDINGS: PURCHASE OF OFFICE BUILDING IN MAKURDI	13100123000900	23010102 - PURCHASE OF OFFICE BUILDINGS	10742400 - STATE WIDE	10,500,000.00	-	-

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R. J. (Ans)

MDA:		011200300100 - Benue State House of Assembly				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				609,617,000.00	300,000,000.00	2,712,052,000.00
PURCHASE OF MOTOR CYCLES: Purchase of 1No Honda Motorcycle for Despatch	13100122000100	23010104 - PURCHASE MOTOR CYCLES	10742400 - STATE WIDE	350,000.00	-	1,350,000.00
PURCHASE OF VANS: Purchase of 1No Toyota Hilux Van	13100122000200	23010106 - PURCHASE OF VANS	10742400 - STATE WIDE	21,000,000.00	-	-
PURCHASE OF BUSES: Purchase of 1No. Toyota Hiace Bus	13100122000300	23010108 - PURCHASE OF BUSES	10742400 - STATE WIDE	14,000,000.00	-	109,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 80N0 Semi-Executive Chairs and tables for Benue state House of assembly	13100122000400	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	120,400,000.00	-	120,400,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100122000500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	35,000,000.00	-	35,000,000.00
PURCHASE OF COMPUTERS	13100122000600	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	7,507,500.00	-	-
PURCHASE OF COMPUTER PRINTERS	13100122000700	23010114 - PURCHASE OF COMPUTER PRINTERS	10742400 - STATE WIDE	1,501,500.00	-	-
PURCHASE OF PHOTOCOPYING MACHINES	13100122000800	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10742400 - STATE WIDE	1,932,000.00	-	1,932,000.00
PURCHASE OF SHREDDING MACHINES	13100122000900	23010117 - PURCHASE OF SHREDDING MACHINES	10742400 - STATE WIDE	175,000.00	-	-
PURCHASE OF SCANNERS	13100122001000	23010118 - PURCHASE OF SCANNERS	10742400 - STATE WIDE	231,000.00	-	-
PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	13100122001100	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10742400 - STATE WIDE	1,400,000.00	-	-

[Signature]

R. J. (Ans)

PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13100122001200	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10742400 - STATE WIDE	700,000.00	-	-
PURCHASE OF FIRE FIGHTING EQUIPMENT	13100122001300	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	10742400 - STATE WIDE	210,000.00	-	-
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13100122001400	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10742400 - STATE WIDE	2,100,000.00	-	-
PURCHASE OF SECURITY EQUIPMENT: Purchase and Installation of Security Equipments at the Assembly	13100122001500	23010128 - PURCHASE OF SECURITY EQUIPMENT	10742400 - STATE WIDE	19,600,000.00	-	19,600,000.00
PURCHASE OF SECURITY EQUIPMENT	13100122001600	23010128 - PURCHASE OF SECURITY EQUIPMENT	10742400 - STATE WIDE	2,100,000.00	-	2,100,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS: Construction of office building for for Legislators	13100122001700	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10742400 - STATE WIDE	22,400,000.00	-	62,400,000.00
CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDINGS: building of residential Lodge for Assembly	13100122001800	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10742400 - STATE WIDE	28,000,000.00	-	-
CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES: building of hospital Clinic for the Assembly	13100122001900	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10742400 - STATE WIDE	14,000,000.00	-	-
PURCHASE / ACQUISITION OF LAND:Purchase of land for construction of House of Assembly Quarters in Makurdi	13100123000100	23010101 - PURCHASE / ACQUISITION OF LAND	10742400 - STATE WIDE	-	-	500,000,000.00
PURCHASE OF RESIDENTIAL BUILDINGS:Purchase Residential Building at Abuja for Assembly Members Lodge	13100123000200	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	10742400 - STATE WIDE	-	-	900,000,000.00

[Signature]

R. J. (Ans)

CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURE: Construction of ICT complex at Benue state Assembly Complex	13100122002000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10742400 - STATE WIDE	14,000,000.00	-	-
CONSTRUCTION/PROVISION OF INFRASTRUCTURE: provision of Constituency infrastructure across the state	13100122002100	23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	10742400 - STATE WIDE	300,000,000.00	300,000,000.00	960,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS	13100122002200	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10742400 - STATE WIDE	2,800,000.00	-	-
PRESERVATION OF THE ENVIRONMENT: TREE PLANTING	13100122002300	23040101 - TREE PLANTING	10742400 - STATE WIDE	140,000.00	-	200,000.00
ACQUISITION OF NON TANGIBLE ASSETS: COMPUTER SOFTWARE ACQUISITION	13100122002400	23050102 - COMPUTER SOFTWARE ACQUISITION	10742400 - STATE WIDE	70,000.00	-	70,000.00

[Signature]

R. J. (Ans)

MDA:		011200400100 - Benue State House of Assembly Service Commission				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				93,548,000.00	-	393,548,000.00
PURCHASE OF 1No. Toyota HILUX VAN, 1No. Toyota 14 SITTER BUS & 6No. Toyota SUVs	13100122002500	23010105 - PURCHASE OF MOTOR VEHICLES	10742400 - STATE WIDE	49,350,000.00	-	49,350,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS SUCH AS 50No. EXECUTIVE TABLES, 50No. EXECUTIVE CHAIRS, 20No. SHELVES & 2No. SAFES	13100122002600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	17,255,000.00	-	17,325,000.00
PURCHASE OF OFFICE BUILDINGS: PURCHASE OF OFFICE BUILDING IN MAKURDI	13100122002700	23010102 - PURCHASE OF OFFICE BUILDINGS	10742400 - STATE WIDE	-	-	300,000,000.00
PURCHASE OF 15No. DESTOP HP COMPUTERS, 10No. HP LAPTOPS COMPUTERS, 25No. HP UPS SYSTEMS	13100122002800	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,625,000.00	-	2,625,000.00
PURCHASE OF 2No. FULL UNITS OF COLOURED SHARP PRINTERS	13100122002900	23010114 - PURCHASE OF COMPUTER PRINTERS	10742400 - STATE WIDE	19,390,000.00	-	19,390,000.00
PURCHASE OF 15No. HP PHOTO COPIERS	13100122003000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10742400 - STATE WIDE	1,960,000.00	-	1,960,000.00
PURCHASE OF 1No. HP SHREDDING MACHINE	13100122003100	23010117 - PURCHASE OF SHREDDING MACHINES	10742400 - STATE WIDE	28,000.00	-	28,000.00
PURCHASE OF 3No. HP LARGE SCANNERS	13100122003200	23010118 - PURCHASE OF SCANNERS	10742400 - STATE WIDE	420,000.00	-	420,000.00
PURCHASE OF 1No. 30KVA MIKANO POWER GENERATING SET	13100122003300	23010119 - PURCHASE OF POWER GENERATING SET	10742400 - STATE WIDE	2,450,000.00	-	2,450,000.00

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R. J. (S)

PURCHASE OF BINDING EQUIPMENT: Purchase of 1No Binding Machine @ 70,000	13100122003400	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	70,000.00	-	-
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R. J. (G.S)

MDA:		012300100100 - Ministry of Information, Culture and Tourism				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	738,962,830.00
PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF PRE-PRESS EQUIP FOR MINISTRY OF INFORMATION	13100121003300	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	-	-	250,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF 2NO 5KW TRANSMITTER FOR RADIO BENUE WITH ACCESSORIES	13100121003400	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	-	-	53,962,830.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF AMINU ISAH CULTURAL /OFFICE COMPLEX	13100121003500	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	30,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES:REACTIVATION &OVERHAUL OF RADIO BENUE TELEVISION	11100121000100	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10721300 - MAKURDI	-	-	300,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF LIBRARY COMPLEX AT LIBRARY BOARD HEADQUARTERS	11100121000200	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	50,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REHABILITATION OF OUTDOOR/INDOOR AMINU ISAH KANTOGORA THEATRE	11100121000300	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	50,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT: INSTALLATION OF STATE OF THE ART BROADCAST SYSTEM, RADIO BENUE	11100121000400	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	-	-	5,000,000.00

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R. J. (Ans)

MDA:		012300300100 - Benue State Television Corporation				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	35,200,000.00
PURCHASE OF MOTORCYCLES: PURCHASE OF 10NO. MOTORCYCLES FOR DESPATCH FOR THE MINISTRY OF INFORMATION AND ITS AGENCIES	130000010106	23010104 - PURCHASE MOTOR CYCLES	10721300 - MAKURDI	-	-	3,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 15NO EXECUTIVE CHAIRS,30NO TABLES	130000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	8,750,000.00
PURCHASE OF POWER GENERATING SET: POWER GENERATING SETS- SUPPLY OF GENERATOR - 200KVA, BENUE TV.	140000010104	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	-	-	1,680,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT: AUTOMATIC VOLTAGE REGULATOR FOR BENUE TELEVISION	140000010104	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	-	-	525,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: LANDSCAPING / DRAINAGE OF BENUE TV CORPORATION.	060000010103	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	3,500,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES: DIGITIZATION OF BENUE TELEVISION CORPORATION	110000010104	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10721300 - MAKURDI	-	-	7,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REHABILITATION OF BENUE STATE TELEVISION COMPLEX	060000010103	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	1,295,000.00
REHABILITATION/REPAIRS- ICT INFRASTRUCTURES: REHABILITATION AND REPAIRS OF DIGITAL PRODUCTION EQUIPMENT	110000010104	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	10721300 - MAKURDI	-	-	2,450,000.00

[Signature]

R. J. (Ans)

AT BENUE NEWS & BENUE TODAY STUDIOS						
RESEARCH AND DEVELOPMENT: RESEARCH OFFSHORE FOR BENUE TELEVISION CORPORATION	130000010106	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	2,800,000.00
COMPUTER SOFTWARE ACQUISITION: ACQUISITION OF DIGITAL SPECIALIST SCHEDULING SOFTWARE FOR BENUE STATE TELEVISION	110000010104	23050102 - COMPUTER SOFTWARE ACQUISITION	10721300 - MAKURDI	-	-	4,200,000.00

MDA:	012400100100 - Bureau of Internal Affairs and Special Services (BIASS)					
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				1,636,100,000.00	5,004,350.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	130000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	1,400,000.00	-	-
PURCHASE OF POWER GENERATING SET	030000020105	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	700,000.00	-	-
PURCHASE OF FIRE FIGHTING EQUIPMENT:	030000020106	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	10721300 - MAKURDI	84,000,000.00	2,062,850.00	-
PURCHASE OF SECURITY EQUIPMENT (Security Gadgets)	030000020108	23010128 - PURCHASE OF SECURITY EQUIPMENT	10721300 - MAKURDI	350,000,000.00	-	-
REHABILITATION/REPAIRS OF BOUNDARIES	060000010104	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	10721300 - MAKURDI	1,200,000,000.00	2,941,500.00	-

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R. J. (Ans)

MDA:		012500100200 - Bureau of Establishment and Management Services				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				45,782,289.00	6,026,250.00	-
Purchase of 15Nos. Semi-Executive Chairs, and 10No Semi-Executive Tables	130000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	1,050,000.00	-	-
1No. HP Envy 15 Gaming touchscreen Intel Core i7	110000010104	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	812,000.00	-	-
1No. HP colour laserjet Pro. M255DW	110000010104	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	8,400,000.00	-	-
1 Sharp Monochrome Ar-60204 photocopier	110000010104	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	350,000.00	-	-
Upgrading of Software at Payroll Software at Computer Unit	110000010104	23050102 - COMPUTER SOFTWARE ACQUISITION	10721300 - MAKURDI	35,170,289.00	6,026,250.00	-

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R. J. (G.S.)

MDA:		012500100500 - Bureau of Service Welfare				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				152,026,135.00	807,525.00	997,000,000.00
Furnishing of Offices in the State Civil Service Secretariat - purchase of 823 1-seater sofa fabric, 857 Office Tables, 92 Office Chairs, 1001 Visitors' Chairs, 20 Semi-Executive Office Chairs, 500 Swivel highback Chairs, 131 Executive Office Tables, 131 Executive Office Chairs, 131 Steel File Cabinets, 24 Dining Tables with 6Chairs, 22 Dining Tables with 4Chairs, 111 2-seater sofa fabric chairs, 229 semi-executive sofa 3-seater, 91 semi-executive Office Tables, 41 Swivel lowback chairs, 91 Centre Tables, 90 semi-executive sofa fabric, 62 semi-executive single seater, 27 book shelves, 56 side stools, and 21 TV stands for the 15 MDAs accomodated within the State Secretariat complex	060000010103	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	35,000,000.00	-	303,000,000.00
Construction - construction of 14 units of 3-bedroom flats for Public Servants on Owner-Occupier basis at Ugondo Mega Layout (Revolving Fund)	060000010103	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10721300 - MAKURDI	100,000,000.00	807,525.00	140,000,000.00
Provision of Solar Minigrid Power to the State Secretariat - 200kWp solar system for Head of Service Building; 200kWp system for Ministry of Youth & Sports Building; 400kWp system for ministry of Finance; indoor and outdoor retrofitting of conventional appliances & lighting	030000020105	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10721300 - MAKURDI	-	-	150,000,000.00

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R. J. (G.S.)

Repairs of 6 Boreholes at the State Secretariat	100000010102	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10721300 - MAKURDI	7,000,000.00	-	7,000,000.00
Renovation of State Secretariat Complex- Replacement of aluminium roof coverings, provisional maintenance and changing of mechanical and electrical installations, provisional painting & decoration of the State Secretariat Complex	060000010103	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	10,026,135.00	-	397,000,000.00

MDA:		014000100100 - Office of the Auditor-General of the State				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				12,440,000.00	-	500,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 5NO SET OF CHAIRS AND TABLES	130000010105	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	490,000.00	-	-
PURCHASE OF 30No HP Pavillion 15- Core i3 LAPTOP COMPUTER	110000010102	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	7,210,000.00	-	-
PURCHASE OF 30No HP COLOUR LASERJET Pro M255dw PRINTERS	110000010102	23010114 -	10721300 -	-	-	-
PURCHASE OF 6No Sharp Ar-6023nv Multifunctional PHOTOCOPYING MACHINES	110000010102	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	4,740,000.00	-	-
CONSTRUCTION OF NEW AUDIT OFFICE COMPLEX: Along Old Otukpo Road Beside Hotel Bobec	130000010105	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	500,000,000.00

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R. J. (Ans)

MDA:		014000200100 - Local Government Audit Department					
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget	
Total Capital Expenditure				-	175,000.00	-	
Purchase/Acquisition of Land for building of office complex	130000010105	23010101 -	10721300 -	-	-	-	
Purchase of Motor Vehicle: purchase of 2no Toyota Hilux Vans	130000010105	23010105 -	10721300 -	-	-	-	
Purchase of Office Furniture and Fittings: purchase of 10 No semi- executive chairs and tables	130000010105	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	175,000.00	-	

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R. J. (Ans)

MDA:		014700100100 - Benue State Civil Service Commission					
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget	
Total Capital Expenditure				20,160,000.00	5,706,000.00	70,000,000.00	
PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10No semi-Executive Chairs and Tables	130000020106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	4,900,000.00	-	-	
PURCHASE OF PHOTOCOPYING MACHINES: 2No. PHOTOCOPIER AT N600,000 PER ONE	110000010102	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	1,260,000.00	-	-	
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation and Repairs of Headquarters of Benue State Civil Service Commission	060000010103	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	14,000,000.00	5,706,000.00	70,000,000.00	

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R. J. (Ans)

MDA:		014800100100 - Benue State Independent Electoral Commission (BSIEC)				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	27,256,000.00
Constructions of New Stores Building and ICT Hall , building of new conference Hall at BSIEC Headquartes Makurdi	130000010106	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	1,806,000.00
PURCHASE OF 10No. Dry Chemical Powder - dcp - Trolley Fire Extinguisher-50kg at ₦200,000 each, 2No. Drager SCBA Breathing Apparatus (BA) - PSS 3000 at N550,000 each, 10No. Standard And Professiona Firefighter Uniform Fire and 100No. Dust Nose Mask at N3,500 each	130000010106	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	10721300 - MAKURDI	-	-	5,450,000.00
Research and Development	130000010106	23050101 -	10721300 -	-	-	-
Designing & Hosting of website	110000010104	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10721300 - MAKURDI	-	-	20,000,000.00

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R. J. (S)

MDA:	014900100100 - Local Government Service Commission					
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				25,139,540.00	-	25,139,540.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS- Administrative-Renovation of Office Premises	13000001010600	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10721300 - MAKURDI	25,139,540.00	-	25,139,540.00

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MDA:		015600100100 - Ministry of Communications and Digital Economy				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				115,384,500.00	-	706,914,297.00
PROCUREMENT OF 750NO. COMPUTER work station & CHAIRS AT FOR ICT DEV. CENTER MAKURDI	110000010104	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	3,153,983.00
PURCHASE OF 300NO. SEMI-Executive TABLES AT FOR ICT DEV. CENTER MAKURDI	110000010104	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	2,703,414.00
PURCHASE OF 1 NO. 350KVA SUMEC POWER GENERATING SET FOR the Ministry	140000010104	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	-	-	35,000,000.00
PURCHASE OF 4 NO. NEXUS 7.5KVA INVERTER WITH 8X200 AH BATTERY	140000010104	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	-	-	12,500,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: construction of ministry of information & communication technology headquarters	060000010103	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	50,000,000.00
CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURE: construction of ICT development centre	110000010104	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10721300 - MAKURDI	-	-	100,000,000.00
Construction of E-GOVERNANCE DIGITIZATION AND ICT INFRASTRUCTURE FOR THE STATE.	110000010104	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10721300 - MAKURDI	70,327,600.00	-	100,000,000.00
Construction of ICT DATA CENTER/INCUBATION HUB AND BIOMETRIC CAPTURE FOR BENUE STATE WORKERS	110000010104	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10721300 - MAKURDI	45,056,900.00	-	45,056,900.00

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R. J. (Ans)

Construction OF E-LIBRARY AND UPGRADING OF THE MINISTRY'S LIBRARY	110000010104	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10721300 - MAKURDI	-	-	20,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: Purchase of 10No. Executive chairs & tables & 10 No. semi-executive chairs & tables	130000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	8,000,000.00
ESTABLISHMENT OF E-GOVERNMENT MASTERPLAN	110000010104	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	5,500,000.00
COMPUTER SOFTWARE ACQUISITION: Acquisition of licensed Microsoft office and other software packages	110000010104	23050102 - COMPUTER SOFTWARE ACQUISITION	10721300 - MAKURDI	-	-	200,000,000.00
MONITORING AND EVALUATION:	110000010104	23050103 - MONITORING AND EVALUATION	10721300 - MAKURDI	-	-	25,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES: Acquisition of IT Equipment	110000010104	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10721300 - MAKURDI	-	-	100,000,000.00

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R. J. (S)

MDA:		016100100100 - Office of the Secretary to the State Government (SSG)				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				29,640,730.00	-	56,843,900.00
PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF EXCO BAGS	130000010106	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	-	-	5,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS-10 CHAIRS: FURNISHING OF CABINET OFFICE WITH EXECUTIVE CHAIRS	130000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	2,800,000.00	-	19,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS-10 CONFERENCE TABLES FOR EXCO SECRETARIAT	130000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	700,000.00	-	1,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: 2 LIBRARY SHELVES FOR B/S EXCO ARCHIVES	130000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	3,755,850.00	-	5,365,500.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS - AIR CONDITIONER: 8 NO. LG AC FOR EXCO SECRETARIAT	130000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	560,000.00	-	800,000.00
PURCHASE OF COMPUTERS: 4 NO HP LAPTOPS - INTEL COREi7 PROCESSOR WITH 2G DEDICATED GRAPHICS INDIVA Gforce, BACKLIT, 1TB AND 8G RAM	110000010104	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	1,120,000.00	-	1,600,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT: PROVISION OF 100 PERSONAL	040000030104	23010122 - PURCHASE OF	10721300 - MAKURDI	3,850,000.00	-	-

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R. J. (S)

PROTECTION SUPPLIES FOR NON-CIVIL SERVICE PUBLIC OFFICES AND RESIDENCES AGAINST COVID-19		HEALTH / MEDICAL EQUIPMENT				
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: LAND SCAPING OF CABINET OFFICE - SSG	060000010103	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	1,400,000.00	-	2,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: PROVISION OF 1 NO. OFFICE BLOCK AT SSG OFFICE, MAKURDI	060000010103	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	2,800,000.00	-	4,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF FENCE, GATE AND GATE HOUSE AT SSG OFFICE, MAKURDI.	060000010103	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	1,400,000.00	-	2,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: FURTHER RENOVATION WORK AT EXCO SECRETARIAT - SSG	060000010103	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	2,854,880.00	-	4,078,400.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF CABINET OFFICE - SSG	060000010103	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	5,600,000.00	-	8,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF SPECIAL ADVISER'S OFFICE (PROJECT MONITORING) AT CABINET OFFICE.	060000010103	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	2,800,000.00	-	4,000,000.00

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R. J. (S)

MDA:		016100200100 - Bureau of Political - SSG				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				1,239,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS- FURNISHING OF OFFICE WITH 2 NO. SET OF EXECUTIVE CHAIRS.	130000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	105,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS- TABLES: FURNISHING OF OFFICE WITH 2 NO. SET OF EXECUTIVE TABLES/DESKS	130000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	245,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS- SAFES/ FILE CABINETS/ CUPBOARDS: FURNISHING OF OFFICE WITH 1NO. EACH OF OFFICE SAFE, FILE CABINET, CUPBOARD ETC	130000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	175,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS- AIR CONDITIONER: PROVISION OF 2 NO. LG 2HP AIR CONDITIONERS TO VARIOUS OFFICES.	130000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	175,000.00	-	-
PURCHASE OF COMPUTERS: PROVISION OF 2 NO. COREi5 HP LAPTOP COMPUTERS	110000010104	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	154,000.00	-	-
PURCHASE OF COMPUTERS: PROVISION OF 1 NO. HP SCANNER	110000010104	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	56,000.00	-	-

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R. J. (S)

PURCHASE OF PRINTERS: PROVISION OF 1 NO. HEAVY DUTY HP LASERJET PRINTERS	110000010104	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	105,000.00	-	-
PURCHASE OF PHOTOCOPIERS: PROVISION OF 1 NO. HEAVY DUTY SHARP COPIER	110000010104	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	84,000.00	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES: PROVISION OF ICT CENTRE/LIBRARY FOR POL.	110000010104	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10721300 - MAKURDI	140,000.00	-	-

MDA:	016100300100 - Bureau of Research and Policy Analysis (REPA) - SSG					
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	1,500,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES: Construction of ICT Centre/Lbrary	110000010104	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10721300 - MAKURDI	-	-	1,500,000.00

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R. J. (Ans)

MDA:		016100600100 - Liaison Office Kaduna				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	7,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES (FURNISHING OF LIAISON OFFICE)	130000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742500 - OUTSIDE STATE	-	-	2,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: INTERNAL SECURITY FENCE	060000010103	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10742500 - OUTSIDE STATE	-	-	3,000,000.00
EROSION & FLOOD CONTROL: (DRAINAGE AND EROSION CONTROL)	090000010105	23040102 - EROSION & FLOOD CONTROL	10742500 - OUTSIDE STATE	-	-	2,000,000.00

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R. J. (Ans)

MDA:		021500100100 - Ministry of Agriculture				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				6,508,845,920.00	211,731,961.21	3,630,092,800.12
PURCHASE OF AGRICULTURAL EQUIPMENT: 50Nos. Farm Tractors (75Hp) Massey Ferguson/implements and spareparts	010021500001	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10721300 - MAKURDI	-	-	532,223,341.00
PURCHASE OF AGRICULTURAL EQUIPMENT: 60Nos. John Deer Farm Tractors (75Hp)/implements and spareparts	010021500001	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10721300 - MAKURDI	-	-	556,624,341.00
PURCHASE OF SEA BOATS: 2No Patrol boats and accessories for MANR Headqtrs, Makurdi	010021500001	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10721300 - MAKURDI	-	-	5,000,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT: 8No. Veterinary Clinic Equipments	010021500001	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10721300 - MAKURDI	-	-	25,400,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES:Renovation of ponds & fingerlings production	130021500001	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10721300 - MAKURDI	-	-	5,500,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Swine/Crops improvement project, Yandev	130021500001	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10720500 - GBOKO	-	-	12,240,000.00
PURCHASE OF AGRICULTURAL INPUTS: Purchase of 100Nos cattle & feeds, RAAV	010021500005	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10720700 - GWER EAST	-	-	12,383,200.00
PURCHASE OF AGRICULTURAL INPUTS: Purchase of 100No	010021500005	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10721300 - MAKURDI	300,000,000.00	-	10,273,341.00

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R. J. (Ans)

farm inputs (Sprayers, Seeds, Herbicides, Pesticides etc)						
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Production of 100No. Tonnes Animal feeds,	130021500003	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	1,484,000.00	-	5,100,654.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Cattle Ranch Dev. for implementation of the Open Grazing Prohibition & Establishment of Ranches Law.	130021500004	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	-	-	20,440,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Greenhouse, Gaadi	130021500005	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	-	-	592,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Milk production Equipment	130021500006	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	-	-	5,550,600.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: 50 hectares of Rice & other crops production	130021500007	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	-	-	5,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Land Clearing & Dev. Scheme	130021500008	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	-	-	5,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Agricultural support-CBN-Anchor Borrowers Programme	130021500009	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	1,400,000.00	-	-
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Agro-Processing Productivity Enhancement Support and Livelihood	130021500011	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	1,400,000.00	-	1,400,000.00

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R. J. (Ans)

Improvement Support Project (APPEALS)						
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: Special Agro-Processing Zone Project (SAPZ)	130021500012	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	1,400,000.00	-	1,400,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: 6No. Hatchery & 1000No. of day old chicks	130021500013	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10721300 - MAKURDI	-	-	9,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Agric Farm at Adikpo	130021500014	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10711100 - KWANDE	-	-	1,200,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: Livestock at Guma	130021500015	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10720600 - GUMA	78,260,000.00	-	40,100,000.00
CONSTRUCTION / PROVISION OF ROADS: Feeder roads-Rural Access & Agricultural Marketing Projects 3 (RAAMP3): Counterpart Fund	130021500016	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	350,000,000.00	206,731,961.21	675,913,341.00
CONSTRUCTION / PROVISION OF ROADS: Feeder roads-FADAMA III at Guma	130021500017	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10720600 - GUMA	4,200,000.00	-	-
PURCHASE OF AGRICULTURAL CHEMICALS: Fertilizer Procurement & Distribution by Benue State Government	010021500007	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10721300 - MAKURDI	3,000,000,000.00	5,000,000.00	400,000,000.00
PURCHASE OF AGRICULTURAL CHEMICALS: Purchase of Anti-Rabies by Ministry of Agriculture	010021500008	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10721300 - MAKURDI	-	-	15,000,000.00
PURCHASE OF AGRICULTURAL CHEMICALS: Procurement & distribution of Poultry Vaccines by Ministry of Agriculture	010021500009	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10721300 - MAKURDI	-	-	15,006,700.00

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R. J. (Ans)

CONSTRUCTION / PROVISION OF WATER FACILITIES: Sprinkling & Dripping irrigation-Katsina-Ala	010021500010	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10710900 - KATSINA-ALA	-	-	5,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: Sprinkling & Dripping irrigation-Guma	010021500011	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10720600 - GUMA	-	-	5,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: Earth Dam at Konshisha	010021500012	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10711000 - KONSHISHA	-	-	5,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: Earth Dams at G/East (Aliade)	010021500013	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10720700 - GWER EAST	-	-	5,000,000.00
OTHER STORAGE FACILITIES: Ukum (Mbayenge)	010021500014	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10712100 - UKUM	-	-	2,200,000.00
OTHER STORAGE FACILITIES: Katsina-Ala (Township)	010021500015	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10710900 - KATSINA-ALA	-	-	2,200,000.00
OTHER STORAGE FACILITIES: Gwer (Aliade Town)	010021500016	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10720700 - GWER EAST	-	-	2,200,000.00
OTHER STORAGE FACILITIES: Guma (Agasha)	010021500017	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10720600 - GUMA	-	-	2,200,000.00
PURCHASE OF POWER GENERATING SET: Procurement of 50Kva Generator at MANR Headquarters	140021500001	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10721300 - MAKURDI	-	-	5,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT: 30Nos Reapers	010021500020	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10721300 - MAKURDI	-	-	17,000,000.00

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R. J. (Ans)

PURCHASE OF INDUSTRIAL EQUIPMENT: 1000No Knapsack Sprayers, Makurdi	010021500021	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10721300 - MAKURDI	2,968,000.00	-	-
PURCHASE OF INDUSTRIAL EQUIPMENT: Procurement of Rice and Cassava Processing Machines	010021500022	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10711100 - KWANDE	-	-	50,500,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Weather Data Station, Makurdi (Central)	130021500018	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	-	-	5,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Weather Data Station, Gboko (Central)	130021500019	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	-	-	5,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Weather Data Station, Otukpo (Otukpo Town)	130021500020	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10731900 - OTUKPO	-	-	5,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES: ICT Centre and Website Design, Hqtrs, Makurdi	130021500021	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	-	-	6,000,000.00
RESEARCH AND DEVELOPMENT: Land classification & soil mapping	010021500001	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	3,500,000.00
RESEARCH AND DEVELOPMENT: Training of Farmers on Climate Smart Agriculture (CSA) Practices	010021500001	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	5,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation & furnishing of office block at MANR Headquarters/Blown off roof	130021500001	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10721300 - MAKURDI	-	-	100,200,000.00
EXHIBITION: National & State Councils on Agric. & Show	01	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	9,000,000.00
IMPLEMENTATION OF LIVESTOCK PRODUCTIVITY &	01	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	70,000,000.00	-	60,000,000.00

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R. J. (Ans)

RESILIENCE PROJECT (L-PRESS)						
RESEARCH & DEVELOPMENT: Cadre Harmonize (CH) Food & Nutrition Insecurity Analysis, Makurdi	01	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	40,203,920.00
RESEARCH & DEVELOPMENT: Implementation of ACREsAL Project, MAKURDI	01	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	350,000,000.00	-	-
PROCUREMENT OF 2No. POWER TILLERS, MAKURDI	01	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10721300 - MAKURDI	-	-	261,948,311.00
RESEARCH & DEVELOPMENT: Impact of Covid-19 Action Recovery & Economic Stimulus (NG-CARES) Programme, Makurdi	01	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	2,340,733,920.00	-	648,593,051.12
Implementation of National Livestock Transformation Project (NLTP), Makurdi	01	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	7,000,000.00	-	1,000,000.00

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(R. J. G. S.)

MDA:		021502100100 - Akperan Orshi Polytechnic, Yandev.				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				813,198,511.13	4,632,492.07	1,281,064,310.50
PURCHASE OF MOTOR CYCLES:- 2 NO MOTOR CYCLES @ N350,000 & 2 NO BICYCLES @ N150,000	130000010105	23010104 - PURCHASE MOTOR CYCLES	10721300 - MAKURDI	700,000.00	-	5,700,000.00
PURCHASE OF MOTOR VEHICLES: PURCHASE OF 2 MOTOR VEHICLES + 1 NO SALOON CAR.	130000010105	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	9,408,000.00	-	15,408,000.00
PURCHASE OF VANS: PURCHASE OF 2NO HILUX VAN FOR OFFICIAL FUNCTIONS BY THE RECTOR AND OTHER MANAGEMENT STAFF AT AOPOLY.	130000010105	23010106 - PURCHASE OF VANS	10721300 - MAKURDI	6,800,000.00	-	22,800,000.00
PURCHASE OF BUSES: PURCHASE OF 1NO. BUS FOR USE BY BOTH STAFF AND STUDENTS FOR EXCURSIONS, ATTENDANCE OF CONFERENCES.	130000010105	23010108 - PURCHASE OF BUSES	10721300 - MAKURDI	8,400,000.00	-	8,400,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF OFFICES WITH CHAIRS, TABLES, SAFES/FILE CABINETS / CUPBOARDS, TELEVISION SETS, AIR-CONDITIONER, SHELVES, REFRIGERATORS AT AOPOLY, YANDEV.	050000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	5,611,200.00	1,454,100.00	5,611,200.00

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R. J. (Ans)

PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF CROP PROCESSING LABORATORY AND HYDRAULICS/HYDROLOGY LABORATORY AT SCHOOL OF ENGINEERING, YANDEV.	050000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	1,662,983.00	-	1,662,983.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF THE OFFICE COMPLEX: 20 TABLES WITH SIDE DRAWER (45,000X 20 = 900,000), 20 EXECUTIVE CHAIRS (65,000 X 20 = 1,300,000), 20 VISITORS' CHAIR (20,000 X 20 = 400,000) AT SCHOOL OF MGT. SCIENCES, AOPOLY, YANDEV.	050000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	2,184,000.00	-	2,184,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF THE CONFERENCE HALL WITH 20 CAPACITY CONFERENCE TABLE AND 10NO EXTRA CHAIRS FOR GOVERNING COUNCIL, MANAGEMENT OR ACADEMIC BOARD MEETINGS AT AOPOLY, YANDEV.	050000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	3,108,000.00	-	3,108,000.00
PURCHASE OF COMPUTERS: PURCHASE OF 3NO. COMPUTERS, YANDEV	110000010102	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	967,260.00	560,000.00	967,260.00
PURCHASE OF COMPUTERS: PROVISION OF OTHER ICT EQUIPMENT, YANDEV	110000010102	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	8,064,000.00	-	8,064,000.00
PURCHASE OF COMPUTER PRINTERS: PURCHASE OF	110000010102	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	131,040.00	39,500.00	631,040.00

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1NO. COMPUTER PRINTER, YANDEV						
PURCHASE OF PHOTOCOPYING MACHINES: PROVISION OF 2NO. OFFICE PHOTOCOPIERS AT AOPOLY, YANDEV	110000010102	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	596,631.00	180,000.00	596,631.00
PURCHASE OF POWER GENERATING SET: PURCHASE OF (200KVA) GENERATOR	140000010104	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	1,344,000.00	-	1,344,000.00
PURCHASE OF POWER GENERATING SET: (20KVA) FOR COMPUTER SCIENCE LAB AT SCH. OF SCI. & VOC. STUDIES, AOPOLY, YANDEV.	140000010104	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	2,352,000.00	-	2,352,000.00
PURCHASE OF POWER GENERATING SET: (150KVA) GENERATOR AT AOPOLY, YANDEV.	140000010104	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	8,820,000.00	-	8,820,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: LEARNING AIDS / MEDICAL EQUIPMENT AT AOPOLY, YANDEV	050000010102	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10721300 - MAKURDI	3,024,000.00	2,214,992.07	3,024,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT: PURCHASE OF AGRICULTURAL EQUIPMENTS (ATVET INTERVENTION) AT AOPOLY YANDEV	010000030101	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10721300 - MAKURDI	420,955,604.13	-	422,821,403.50
PURCHASE OF SECURITY EQUIPMENT: PURCHASE AND INSTALLATION OF SECURITY EQUIPMENTS AT AOPOLY, YANDEV	050000010104	23010128 - PURCHASE OF SECURITY EQUIPMENT	10721300 - MAKURDI	10,528,640.00	-	21,528,640.00
PURCHASE OF INDUSTRIAL EQUIPMENT FOR VARIOUS LABORATORIES OF	110000010102	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	5,747,938.00	183,900.00	5,747,938.00

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R. J. (G.S.)

COMPUTER ENGINEERING AT AOPOLY, YANDEV						
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF BSD OFFICE BLOCK AT AOPOLY, YANDEV.	060000010103	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	3,360,000.00	-	3,360,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: COMPLETION OF AET/BAM BLOCK AT AOPOLY, YANDEV.	060000010103	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	4,032,000.00	-	4,032,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1NO. OFFICE COMPLEX FOR LECTURERS AT SCH. OF SCI. & VOC. STUDIES AT AOPOLY, YANDEV.	060000010103	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	5,600,000.00	-	12,600,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: RE-ROOFING OF THE REGISTRY OFFICE BLOCK AT AOPOLY, YANDEV.	060000010103	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	7,921,200.00	-	7,921,200.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: BOREHOLES AND OTHER WATER FACILITIES AT AOPOLY, YANDEV.	100000010102	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	672,000.00	-	672,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: EXTENSION OF WATER TO THE ANIMAL SLAUGHTER SLAB AT AOPOLY, YANDEV.	100000010102	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	92,400.00	-	92,400.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: PROVISION OF WATER AT THE HOME AND RURAL ECONOMICS WITH FENCING AT SCH. OF SCI. & VOC.	100000010102	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	4,120,200.00	-	4,120,200.00

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R. J. (S)

STUDIES AT AOPOLY, YANDEV.						
CONSTRUCTION / PROVISION OF LIBRARIES: CONSTRUCTION OF E-LIBRARY AT AOPOLY, YANDEV.	110000010102	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	10721300 - MAKURDI	4,032,000.00	-	4,032,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES: CONSTRUCTION OF VOLLEYBALL , BASKETBALL AND TENNIS COURTS AT AOPOLY, YANDEV.	050000010104	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10721300 - MAKURDI	2,016,000.00	-	2,016,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: CONSTRUCTION OF A BLOCK OF 2 STORES FOR PRODUCE AND FARM IMPLEMENT STORAGE AT SCHOOL OF AGRICULTURE, AOPOLY, YANDEV.	010000030105	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	1,702,260.00	-	1,702,260.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF LECTURE THEATRE AT AOPOLY, YANDEV	050000010104	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	10,500,000.00	-	52,500,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: ROOFING OF 2NO. CATTLE PEN BLOCKS AND PROVISION OF FENCING AT SCHOOL OF AGRICULTURE, AOPOLY, YANDEV.	050000010104	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	2,550,926.00	-	2,550,926.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF 1NO. BLOCK OF 4 LABORATORIES (60M2 EACH) FOR COMPUTER ENGINEERING AT SCHOOL OF	050000010104	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	6,440,000.00	-	13,440,000.00

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R. J. (Ans)

ENGINEERING, AOPOLY, YANDEV.						
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF 1NO. BLOCK OF 4 LABORATORIES (60M2 EACH) FOR ELECTROCAL/ELECTRONICS ENGINEERING AT SCHOOL OF ENGINEERING, AOPOLY, YANDEV.	050000010104	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	3,440,000.00	-	13,440,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION AND FURNISHING OF NUTRITION LABORATORY AT SCH. OF SCI. & VOC. STUDIES, AOPOLY, YANDEV.	050000010104	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	5,200,000.00	-	25,200,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: EQUIPING OF ELECTRICAL/ELECTRONICS ENGINEERING LABORATORIES AT SCHOOL OF ENGINEERING, AOPOLY, YANDEV.	050000010104	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	5,661,680.00	-	30,661,680.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: EQUIPPING OF COMPUTER ENGINEERING LABORATORY AT SCHOOL OF ENGINEERING, AOPOLY, YANDEV.	050000010104	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	4,900,000.00	-	4,900,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: AMBULANCE - REFURBISHMENT AND CONVERSION OF ABANDONED 504 STATION	040000010102	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10721300 - MAKURDI	1,344,000.00	-	1,344,000.00

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R. J. (S)

WAGON CAR TO AN AMBULANCE FOR THE POLYTECHNIC CLINIC, YANDEV.						
REHABILITATION / REPAIRS - PUBLIC SCHOOLS: RENOVATION OF 3 CLASSROOM BLOCKS/AUDITORIUM AT AOPOLY, YANDEV.	050000010104	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10721300 - MAKURDI	5,752,000.00	-	10,752,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS: REPAIR/FIXING OF WINDOWS ON 20 CLASSROOMS AND COLLEGE CLINIC AT SCHOOL OF AGRICULTURE, AOPOLY, YANDEV.	050000010104	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10721300 - MAKURDI	2,815,974.00	-	2,815,974.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS: REPAIR/REPLACEMENT OF SEATS IN 22 LECTURE ROOMS AT SCHOOL OF AGRICULTURE AOPOLY, YANDEV.	050000010104	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10721300 - MAKURDI	1,386,000.00	-	1,386,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES: (ATVET INTERVENTION) AT AOPOLY, YANDEV	010000030105	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10721300 - MAKURDI	202,151,413.00	-	502,151,413.00
REHABILITATION / REPAIRS - ROADS: UPGRADING / REHABILITATION OF EXISTING CAMPUS ROADS AT AOPOLY, YANDEV.	170000010102	23030113 - REHABILITATION / REPAIRS - ROADS	10721300 - MAKURDI	3,360,000.00	-	3,360,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF CPT BLOCK AT AOPOLY, YANDEV.	050000020105	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	5,376,000.00	-	5,376,000.00

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R. J. (Ans)

REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RE-MODELING THE ROOF OF THE OFFICE BLOCK FOR ANIMAL HUSBANDRY AND ANIMAL HEALTH DEPTS AT AOPOLY, YANDEV.	050000020105	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	1,334,585.00	-	1,334,585.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RE-CONSTRUCTION OF THE ROOF OF THE 405 CAPACITY AUDITORIUM AT AOPOLY, YANDEV.	050000020105	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	8,942,577.00	-	8,942,577.00
RESEARCH AND DEVELOPMENT: MODERN FARM TECHNOLOGY AT AOPOLY, YANDEV	010000030103	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	2,520,000.00	-	2,020,000.00
COMPUTER SOFTWARE ACQUISITION (ANTIVIRUS AND OTHERS) AT AOPOLY, YANDEV	110000010102	23050102 - COMPUTER SOFTWARE ACQUISITION	10721300 - MAKURDI	70,000.00	-	70,000.00

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R. J. (G.S.)

MDA:		021510200100 - Benue State Agriculture and Rural Development Authority (BNARDA)				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				789,500,000.00	115,073,166.37	1,248,100,000.00
PURCHASE OF AGRICULTURAL EQUIPMENT (planters, Graters, dryers, rice milling machines, and threshers)	010021501001	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10721300 - MAKURDI	-	44,490,600.00	70,000,000.00
TREE PLANTING: TREE PLANTING IN OBI	090021501001	23040101 - TREE PLANTING	10731400 - OBI	2,450,000.00	-	-
TREE PLANTING: TREE PLANTING IN BURUKU	090021501002	23040101 - TREE PLANTING	10720400 - BURUKU	2,450,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRIFICATION OF LOGO RICE MILL	140021501002	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10711200 - LOGO	-	-	6,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY:ELECTRIFICATION OF AGATU RICE MILL	140021501003	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10730200 - AGATU	-	-	6,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: Provision of Boreholes in each Council Ward of Benue State	100021501001	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10730200 - AGATU	450,000,000.00	-	450,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in Agatu	100021501001	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10730200 - AGATU	7,000,000.00	359,756.83	12,400,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in G/east	100021501002	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10720700 - GWER EAST	7,000,000.00	428,863.25	12,400,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in Kwande	100021501003	23020105 - CONSTRUCTION /	10711100 - KWANDE	1,400,000.00	712,169.40	12,400,000.00

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R. J. (Ans)

		PROVISION OF WATER FACILITIES				
CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in Guma	100021501004	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10720600 - GUMA	1,400,000.00	-	12,400,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in G/west	100021501005	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10720800 - GWER WEST	1,400,000.00	269,108.78	12,400,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in Ogbadibo	100021501006	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10731500 - OGBADIBO	1,400,000.00	-	12,400,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in Logo	100021501007	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10711200 - LOGO	5,600,000.00	269,108.78	12,400,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: Solar power borehole in Okpokwu	100021501008	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10731800 - OKPOKWU	1,400,000.00	-	12,400,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Administrative Block (BNARDA)	010021501006	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	14,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: IFAD-VCDP (Counterpart Funds)	010021501008	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	70,000,000.00	-	117,800,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: FADAMA III (NG-CARES) Programme	010021501009	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	140,000,000.00	-	-
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES: herbicides/ pesticides, improve	010021501010	23020113 - CONSTRUCTION / PROVISION OF	10721300 - MAKURDI	70,000,000.00	16,481,000.00	125,000,000.00

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R. J. (G.S.)

seed, fertilizers, and cassava cuttings (VCDP)		AGRICULTURAL FACILITIES				
CONSTRUCTION/PROVISION AGRICULTURAL FACILITIES: PROCUREMENT OF IMPROVED SEEDS, CUTTINGS COUNTERPART FUNDS	010021501011	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	-	-	12,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of open and Closed Store and Stalls in Agatu	010021501013	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10720800 - GWER WEST	-	359,759.83	14,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of open and Closed Store and Stalls in Gwer west	010021501014	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10711100 - KWANDE	-	-	14,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of open and Closed Store and Stalls in Kwande	010021501015	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10730200 - AGATU	-	-	14,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Rice Aggregation Centres in Obagaji, Agatu	010021501016	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10720700 - GWER EAST	-	8,892,932.51	35,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Cassava Aggregation Centres in Aliade Gwer East	010021501017	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10711100 - KWANDE	-	8,731,628.83	35,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Cassava Aggregation Centres in Kwande	010021501018	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10730200 - AGATU	-	6,443,822.20	35,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE:	170021501001	23020118 - CONSTRUCTION /	10720700 - GWER EAST	-	-	18,000,000.00

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R. J. (Ans)

Construction of Bridges in Agatu		PROVISION OF INFRASTRUCTURE				
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridges in Gwer west	170021501002	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10711100 - KWANDE	-	1,334,415.96	18,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Construction of Bridges in Kwande	170021501003	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10711100 - KWANDE	-	-	18,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in Agatu	010021501019	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10711100 - KWANDE	-	-	13,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Land Development in Kwande	010021501020	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10711200 - LOGO	-	-	13,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS:Renovation of office building HQTRS (BNARDA)	130021501001	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	20,000,000.00
RESEARCH & DEVELOPMENT: VALUE CHAIN DEVELOPMENT PROGRAM(VCDP)	010021501023	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	24,500,000.00	23,000,000.00	45,000,000.00
MONITORING AND EVALUATION	010021501024	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	3,500,000.00	3,300,000.00	40,000,000.00
TREE PLANTING: TREE PLANTING IN OTUKPO (BNARDA)	090021501003	23040101 - TREE PLANTING	10731900 - OTUKPO	-	-	3,000,000.00
TREE PLANTING: TREE PLANTING IN BURUKU (BNARDA)	090021501004	23040101 - TREE PLANTING	10720400 - BURUKU	-	-	3,500,000.00
TREE PLANTING: TREE PLANTING IN USHONGO (BNARDA)	090021501005	23040101 - TREE PLANTING	10712200 - USHONGO	-	-	3,000,000.00
TREE PLANTING: TREE PLANTING IN MAKURDI (BNARDA)	090021501006	23040101 - TREE PLANTING	10721300 - MAKURDI	-	-	2,800,000.00

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R. J. (Ans)

TREE PLANTING: TREE PLANTING IN VANDEIKYA(BNARDA)	090021501007	23040101 - TREE PLANTING	10712300 - VANDEIKYA	-	-	3,800,000.00
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R. J. (G.S.)

MDA:		022000100100 - Ministry of Finance				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				188,004,400.00	11,330,000.00	3,131,127,775.54
PURCHASE OF VANS: PURCHASE OF 200NO. HILUX VAN X 50M FOR THE MINISTRY	13100123001900	23010106 - PURCHASE OF VANS	10721300 - MAKURDI	70,000,000.00	-	1,000,000,000.00
PURCHASE OF BUSES: PURCHASE OF 200NO. X 25M BUS FOR THE MINISTRY	13100123002000	23010108 - PURCHASE OF BUSES	10721300 - MAKURDI	30,000,000.00	-	500,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS 200 SET OF EXECUTIVE SWIVEL CHAIRS, TABLES AND TRAYS.	13100123002100	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	2,226,000.00	1,300,000.00	500,000,000.00
COMPUTERS: PURCHASE OF 2,500NO. HP LAPTOPS @ N800,000 FOR THE MINISTRY	11100123003400	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	21,500,000.00	-	500,000,000.00
PRINTERS: PURCHASE OF 250NO. HP PRINTERS @ N200,000 FOR THE MINISTRY	11100123003500	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	8,200,000.00	-	250,000,000.00
PHOTOCOPIERS: PURCHASE OF 625NO. PHOTOCOPIERS @ N800,000 FOR THE MINISTRY	11100123003600	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	1,442,000.00	-	250,000,000.00
SHREDDING MACHINES: PURCHASE OF 100NO. @ N50,000 SHREDDING MACHINE FOR THE MINISTRY	11100123003700	23010117 - PURCHASE OF SHREDDING MACHINES	10721300 - MAKURDI	59,500.00	-	5,000,000.00
SCANNERS: PURCHASE OF 12,500NO. SCANNER @ N40,000 FOR THE MINISTRY	11100123003800	23010118 - PURCHASE OF SCANNERS	10721300 - MAKURDI	38,500.00	-	57,589,375.54
PURCHASE OF 1NO. NEW (2.5 KVA) SOUNDPROOF POWER GENERATING SET FOR THE MINISTRY	11100123003900	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	4,000,000.00	-	14,000,000.00

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R. J. (Ans)

PURCHASE OF SECURITY EQUIPMENT: SECURITY INSTALLATIONS / EQUIPMENT FOR THE MINISTRY	11100123004000	23010128 - PURCHASE OF SECURITY EQUIPMENT	10721300 - MAKURDI	890,400.00	-	890,400.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF OFFICE BUILDING IN MAKURDI	11100123004100	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	28,280,000.00	10,030,000.00	28,280,000.00
CONSTRUCTION OF POWER GENERATING PLANTS HOUSE IN MINISTRY OF FINANCE, MAKURDI	11100123004200	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	10721300 - MAKURDI	2,968,000.00	-	2,968,000.00
AUTOMATION OF FILING SYSTEM FOR THE MINISTRY	11100123004300	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10721300 - MAKURDI	10,000,000.00	-	14,000,000.00
REHABILITATION / REPAIRS - HOUSING: HALL (SPACE) IN MINISTRY OF FINANCE, MAKURDI	11100123004400	23030103 - REHABILITATION / REPAIRS - HOUSING	10721300 - MAKURDI	8,400,000.00	-	8,400,000.00

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R. J. (Ans)

MDA:		022000700100 - Office of the Accountant-General				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				45,649,844.80	11,038,544.80	40,313,000.00
FURNISHING OF OFFICES IN ACCOUNTANT GENERAL OFFICE WITH 20NO. OF CHAIRS AND 9NO. CHAIRS	11100123004500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	1,848,000.00	4,953,500.00	-
PURCHASE OF 6NO. Hp 250 G8, INTEL CORE i3 10th Gen FOR INSPECTORATE/TREASURY DEPT. AG OFFICE	11100123004600	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	2,940,044.80	6,085,044.80	-
PURCHASE OF 1NO. Hp COLOUR LASERJET PRINTER FOR INSPECTORATE/TREASURY DEPT. AG OFFICE	11100123004700	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	44,800.00	-	-
PURCHASE OF 3NO. Hp SCANNERS FOR INSPECTORATE/TREASURY DEPT. AG OFFICE	11100123004800	23010118 - PURCHASE OF SCANNERS	10721300 - MAKURDI	504,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (IPPIS,GIFMIS,IPSAS,ETC) IN MAKURDI	11100123004900	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	16,800,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF VOUCHER STORE HOUSE AT MAKURDI SUB-TREASURY	11100123005000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	16,800,000.00	-	33,600,000.00
RENOVATION OF PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	11100123005100	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	6,713,000.00	-	6,713,000.00

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R. J. (S)

MDA:		022000700500 - Debt Management Office				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				3,040,301,400.00	2,725,222,580.31	8,666,666,666.67
PURCHASE OF MOTOR VEHICLES: PURCHASE OF 3NO. VEHICLES Toyota Hilux FOR MONITORING OF ACTIVITIES OF DMO	11100123005200	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	35,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF NO.1 EXPRESSCOOL LG REFRIDGERATOR FOR THE OFFICE	11100123005300	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	98,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF NO.2 HISENSE 1.5HP ACs FOR THE OFFICE	11100123005400	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	245,000.00	240,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF NO.1 32-INCH LG TELEVISION SET FOR THE OFFICE	11100123005500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	44,800.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF NO.1 WOODEN CUPBOARD FOR THE OFFICE	11100123005600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	442,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF NO. 2 SWIVEL CHAIRS FOR THE OFFICE	11100123005700	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	70,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF NO.2 1.4 METRE	11100123005800	23010112 - PURCHASE OF OFFICE	10721300 - MAKURDI	224,000.00	-	-

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(R. Amos)

WOODEN TABLES FOR THE OFFICE		FURNITURE AND FITTINGS				
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF NO.4 SIDE STOOLS FOR THE OFFICE	11100123005900	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	56,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF NO.1 WOODEN SHELVES FOR THE OFFICE	11100123006000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	112,000.00	-	-
PURCHASE OF FURNITURE AND FITTINGS: PURCHASE OF NO.1 OX STANDING FAN FOR THE OFFICE	11100123006100	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	19,600.00	-	-
PURCHASE OF COMPUTERS: PURCHASE OF 3NO. COMPUTERS (HP LAPTOPS CORE I5) FOR THE MINISTRY	11100123006200	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	1,400,000.00	-	-
PURCHASE OF COMPUTER PRINTERS: PURCHASE OF NO.3 HP LASERJET ENTERPRISE 700 M712 PRINTERS FOR THE OFFICE	11100123006300	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	350,000.00	-	-
PURCHASE OF PHOTOCOPYING MACHINES: PURCHASE OF NO.1 SAMSUNG K2200 PHOTOCOPIER MACHINE FOR THE MINISTRY	11100123006400	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	140,000.00	-	-
ACQUISITION OF SOFTWARE: PURCHASE OF COMPUTER SOFTWARE FOR THE OFFICE	11100123006500	23050102 - COMPUTER SOFTWARE ACQUISITION	10721300 - MAKURDI	2,100,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: Contract Financing - (Contractors Arrears/personnel arrears)	11100123006600	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	3,000,000,000.00	2,724,982,580.31	8,666,666,666.67

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MDA:		022000800100 - Benue State Internal Revenue Service (BIRS)				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				296,307,000.00	111,406,722.00	344,976,080.00
PURCHASE OF 8 NO. BAJAB FOR GBOKO, K/ALA, MAKURDI AND OTUKPO ZONAL TAX OFFICES	11100123006700	23010104 - PURCHASE MOTOR CYCLES	10721300 - MAKURDI	6,500,000.00	1,738,500.00	5,000,000.00
PURCHASE OF 14 NO. COROLLA FOR DIRECTORS AND ZONAL TAX OFFICERS	11100123006800	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	100,000,000.00	49,762,000.00	110,000,000.00
PURCHASE OF CHAIRS & TABLES FOR CORPORATE HQ AND 40 AREA TAX OFFICES	11100123006900	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	70,175,000.00	5,447,500.00	105,000,000.00
PURCHASE OF 20 NO. HP PAVILION 15 X360 11TH GEN FOR ICT DEPARTMENT	11100123007000	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	8,500,000.00	5,208,000.00	15,000,000.00
PURCHASE OF 7 NO. HP LASERJET PRO MFP283FDW PRINTERS FOR CHAIRMAN, DAF, B/SEC, AND DFA OFFICES	11100123007100	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	3,500,000.00	1,100,000.00	3,500,000.00
PURCHASE OF 4 NO. AR-5731 PHOTOCOPIER FOR CORPORATE HQ (CHAIRMAN, DAF, B/SEC & DCA OFFICE)	11100123007200	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	11,000,000.00	4,070,000.00	7,000,000.00
PURCHASE OF 4 NO. 915 GENERATION HAND SHREDDER FOR CHAIRMAN, B/SEC, DAF & DFA)	11100123007300	23010117 - PURCHASE OF SHREDDING MACHINES	10721300 - MAKURDI	301,000.00	-	301,000.00
PURCHASE OF 4 NO. EPSON PERFECTION V19 SHARP SCANNER FOR CHAIRMAN, DAF, B/SEC, & DFA)	11100123007400	23010118 - PURCHASE OF SCANNERS	10721300 - MAKURDI	700,000.00	-	700,000.00
PURCHASE OF 10KVA MIKANO GEN FOR CORPORATE HQ AND	14100123000900	23010119 - PURCHASE OF	10721300 - MAKURDI	27,381,000.00	25,498,140.00	42,170,000.00

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8KVA FIRMAN FOR 40 AREA TAX OFFICES		POWER GENERATING SET				
PURCHASE OF 10 NO. FIRE EXTINGUISHERS FOR CORPORATE HQ	13100123002200	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	10721300 - MAKURDI	3,500,000.00	-	5,000,000.00
PURCHASE OF TAX ADMINISTRATION BOOKS FOR CORPORATE HQ LIBRARY	13100123002300	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10721300 - MAKURDI	1,750,000.00	60,000.00	1,750,000.00
CONSTRUCTION OF AREA TAX OFFICE (LOGO, AGATU, TARKA, NAKA & LESSEL)	13100123002400	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	63,000,000.00	18,522,582.00	30,000,000.00
DRILLING OF BOREHOLE, WATER RETICULATION AND CONSTRUCTION OF OVERHEAD TANK AT CORPORATE HQ	13100123002500	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	-	-	19,555,080.00

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MDA:		027000100100 - Ministry of Industry, Trade & Investment				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				595,925,836.00	16,300,366.28	3,797,700,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES FOR VIDEO DOCUMENTARY AND ARCHIVES UNDER GOVERNOR SAMUEL ORTOM'S ADMINISTRATION IN THE BUREAU OF RURAL DEVELOPMENT AND COOPERATIVES	13100123002600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	14,739,632.00	-
PURCHASE OF SECURITY EQUIPMENT	13100123002700	23010128 - PURCHASE OF SECURITY EQUIPMENT	10721300 - MAKURDI	-	-	4,500,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF RICE MILL DESTONER, CLEANER AND SEPERATOR FOR RICE MILL IN ALIADE, GWER EAST	13100123002800	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	2,212,380.00	1,560,734.28	150,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: NGCARES CAPITAL INITIATIVE SUPPORT FOR RURAL WOMEN THROUGHT COOPERATIVES	13100123002900	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	-	-	1,800,000,000.00
CONSTRUCTION/PROVISION OF INFRASTRUCTURE: LOCAL INVESTMENTS: NON QUOTED COMPANIES - COVID - 19 IMPACT RELIEF PACKAGES FOR	13100123003000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	591,963,456.00	-	963,920,000.00

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(R. J. G. S.)

SMES IN PRIORITY SECTORS (NG CARES)						
BROADCAST & COMMUNICATION EQUIPMENTS: SET UP A WEBSITE AND SOCIAL MEDIA PAGES TO PUBLICIZE THE DEVELOPMENTAL STRIDES OF THE GOVERNMENT	11100123007500	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	5,080,000.00
SERVICE CONCESSION ASSETS (PPP): COMMUNITY APPRENTICESHIP SCHEME	13100123003100	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	1,750,000.00	-	2,500,000.00
RESEARCH & DEVELOPMENT: ASSESSMENT/EXPLORATION OF ECONOMIC POTENTIALS OF THE RURAL COMMUNITIES	13100123003200	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	5,850,000.00
COMPUTER SOFTWARE ACQUISITION: ACQUISITION OF COMPUTER SOFTWARES FOR COMMERCE & INDUSTRY, MAKURDI	13100123003300	23050102 - COMPUTER SOFTWARE ACQUISITION	10721300 - MAKURDI	-	-	150,000.00
MONITORING AND EVALUATION & OTHERS: MONITORING & EVALUATION OF ONGOING PROJECT AND PROGRAMS BY MINISTRY OF INDUSTRY OF ACROSS THE STATE.	13100123003400	23050103 - MONITORING AND EVALUATION	10721300 - MAKURDI	-	-	20,000,000.00
PURCHASE OF POWER GENERATING SET: PURCHASE OF 1NO.POWER GENERATING SET FOR THE HEADQUARTERS IN MAKURDI	13100123003500	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	-	-	500,000.00
PURCHASE OF SECURITY EQUIPMENT: SECURITY INSTALLATIONS/ EQUIPMENT FOR THE MINISTRY	13100123003600	23010128 - PURCHASE OF SECURITY EQUIPMENT	10721300 - MAKURDI	-	-	5,200,000.00

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(R. J. G. S.)

RESEARCH AND DEVELOPMENT: NIGERIA EXPORT PROMOTION COUNCIL: PROMOTE GROWTH DEVELOPMENT OF NON-OIL BUSINESS/PRODUCTS IN BENUE STATE.	13100123003700	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	10,000,000.00
INVESTMENT PROMOTIONS AGENCY - WORLD BANK 3-YEAR INTERVENTION (\$5.5MILLION) RESULT BASE PERFORMANCE PROGRAMME/ MONITORING AND EVALUATION. PARTNERS [NASSI, BESIMA, FACAN AFAN ETC)	13100123003800	23050103 - MONITORING AND EVALUATION	10721300 - MAKURDI	-	-	50,000,000.00
BENUE STATE CONSUMER PROTECTION AGENCY - PROGRAMME IN BENUE STATE.	13100123003900	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	10,000,000.00
SABER - (STATE ACTION ON BUSINESS ENABLING REFORM) IN COLLABORATION WITH NGF AND PEBEC; A 3-YEAR WORLD BANK INTERVENTION PROGRAMME FOR PROMOTING ECONOMIC GROWTH, PRIVATE SECTOR DEVELOPMENT, JOB CREATION ECT.	13100123004000	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	35,000,000.00
NAADI - (NIGERIA AGRIC-BUSINESS, AGRO-INDUSTRY DEVELOPMENT INITIATIVE) MOU WITH INDIAN INDUSTRIAL DESIGN CONSULTANT; [DESIGN, BUILD, OWN, OPERATE & TRANSFER OWNERSHIP IN THE 23 LGAs	13100123004100	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	35,000,000.00
ENTERPRENUERSHIP DEVELOPMENT CENTRE MAKURDI	13100123004200	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	700,000,000.00

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MDA:		022800100100 - Ministry of Science, Technology & Innovation				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				873,625,416.00	-	5,308,078,869.78
PURCHASE OF FIXED ASSETS: Purchase of 5No. Uninterrupted Power Supply (UPS) Gadget at 75,000 for DPRS/Energy Directorates Offices MEST Makurdi	13100123004300	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	-	-	2,000,000.00
PURCHASE OF FIXED ASSETS: PURCHASE OF NAVIGATIONAL EQUIPMENT: Procurement of 1unit of GPS at 75,000 MEST Makurdi	13100123004400	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	10721300 - MAKURDI	-	-	75,000.00
PURCHASE OF FIXED ASSETS: Purchase of 8No. Television sets for MEST @ 480,000	13100123004500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	840,000.00
PURCHASE OF FIXED ASSETS: Purchase of 25No. Air Conditioners at 450,000 at MEST Makurdi.	13100123004600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	1,250,000.00
PURCHASE OF FIXED ASSETS: Purchase of 5No. Air Conditioners at 250,000 at DPRS MEST Makurdi.	13100123004700	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	250,000.00
PURCHASE OF FIXED ASSETS: Purchase of 2No. Refrigerators at 100,000 for MEST Departments Makurdi	13100123004800	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	200,000.00
PURCHASE OF FIXED ASSETS: Purchase of 29No.	13100123004900	23010112 - PURCHASE OF	10721300 - MAKURDI	-	-	1,200,000.00

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Refrigerators at 250,000 for MEST Departments Makurdi		OFFICE FURNITURE AND FITTINGS				
PURCHASE OF FIXED ASSETS:Purchase of 250No. Computer Chairs at 15,000 for Computer Based Test Center, CBTC Makurdi	13100123005000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	1,250,000.00
PURCHASE OF FIXED ASSETS: Purchase of 150No. Office Chairs For MEST HQTRS at 70,000	13100123005100	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	1,000,000.00
PURCHASE OF FIXED ASSETS: Purchase of 10No. Office Chairs For 10 Directorates, PS, and HC at MEST MKD.	13100123005200	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	2,000,000.00
PURCHASE OF FIXED ASSETS: Purchase of Office Curtains for ALL Offices at MEST MKD.	13100123005300	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	3,000,000.00
PURCHASE OF FIXED ASSETS: Purchase of 10No. Tables For MEST Directorates at 360,000	13100123005400	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	3,500,000.00
PURCHASE OF FIXED ASSETS:Purchase of 10No. Satellite decoder sets for MEST Directorates@ 75,000	13100123005500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	720,000.00
PURCHASE OF FIXED ASSETS:Purchase of 5No. Satellite decoder sets for BEST CENTRE @ 75,000	13100123005600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	400,000.00
PURCHASE OF FIXED ASSETS:Purchase of 5No. Television sets for BEST CENTRE @ 480,000	13100123005700	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	2,000,000.00
PURCHASE OF FIXED ASSETS:Purchase of Uninterrupted power supply (UPS) Gargets @#50,000 for	13100123005800	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	1,250,000.00

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(R. J. G. S.)

DPRS and Energy Directorates MEST MKD						
PURCHASE OF FIXED ASSETS:Purchase of Central Electrical Workshop Machinery and Equipment at MEST HTQTRS	13100123005900	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	-	-	10,000,000.00
PURCHASE OF FIXED ASSETS:Purchase of 2No. Shredding Machines at 750, 000 for MEST Hqtrs Makurdi.	13100123006000	23010117 - PURCHASE OF SHREDDING MACHINES	10721300 - MAKURDI	-	-	500,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS: Construction of Car Park at at MEST Headquarters	13100123006100	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	2,000,000.00
CONSTRUCTION/PROVISION OF OFFICE BUILDINGS:Acquisition, Construction and furnishing of Office Accommodation for National Research Institute for Chemical Technology (NARICT)	13100123006200	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10710900 - KATSINA-ALA	-	-	6,070,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY : Purchase and Installation of 200kVA Dedicated Transformer for MOWT&E Premises.	13100123006300	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10721300 - MAKURDI	-	-	5,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY:Procurement of 1No. Dedicated transformer TIC Makurdi	13100123006400	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10721300 - MAKURDI	-	-	5,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS:Installation, Rehabilitation & Maintenance of Street Lights in Mkaurdi.	13100123006500	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10721300 - MAKURDI	400,000,000.00	-	80,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS:Installation, Rehabilitation & Maintenance of Street Lights in Kasina-Ala.	13100123006600	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10721300 - MAKURDI	260,000,000.00	-	-

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CONSTRUCTION OF TRAFFIC /STREET LIGHTS:Installation, Rehabilitation & Maintenance of Street Lights in Gboko.	13100123006700	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10721300 - MAKURDI	130,000,000.00	-	-
CONSTRUCTION OF TRAFFIC /STREET LIGHTS:Installation, Rehabilitation & Maintenance of Solar Street Lights in Makurdi	13100123006800	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10731500 - OGBADIBO	-	-	5,135,573,869.78
CONSTRUCTION OF POWER GENERATING PLANTS:Facilitation of Federal Govt. Power Project in Benue State. (Land, Logistics Support for Sales and Rights)	13100123006900	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	10721300 - MAKURDI	1,344,000.00	-	3,000,000.00
RESEARCH/DEVELOPMENT:Train ing of 2,300 youths on Inverter making Technology in 23 LGAs across Benue State.	13100123007000	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	3,000,000.00
RESEARCH/DEVELOPMENT:Detail ed Investigation on the Prospect for Existence of Crude Oil (Petroleum) in Benue State.	13100123007100	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	4,000,000.00
RESEARCH/DEVELOPMENT:Gran t to Local Research and Labs. Engage in COVID-19 Related Production	13100123007200	23050104 - ANNIVERSARIES/CELEBRATIONS	10721300 - MAKURDI	70,000,000.00	-	-
RESEARCH/DEVELOPMENT:Insp ection of Sc.& Tech. Labs and Workshop Equip. in Sc and Tech. Schs.	13100123007300	23050104 - ANNIVERSARIES/CELEBRATIONS	10721300 - MAKURDI	-	-	2,300,000.00
RESEARCH/DEVELOPMENT:Rsea rch/Documentation from DPRS at MEST HQTRS for Benue State Planning Commission	13100123007400	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	3,000,000.00
ANNIVERSARIES AND CELEBRATIONS:National Science/Mathematics Competition	13100123007500	23050104 - ANNIVERSARIES/CELEBRATIONS	10721300 - MAKURDI	1,081,416.00	-	3,000,000.00

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(R. J. G. S.)

ANNIVERSARIES AND CELEBRATIONS:National Council on Science, Technology and Innovation(NCSTI)	13100123007600	23050104 - ANNIVERSARIES/CELEBRATIONS	10721300 - MAKURDI	700,000.00	-	2,000,000.00
ANNIVERSARIES AND CELEBRATIONS:Young Nigerian Scientists Presidential Award for 774 LGA's	13100123007700	23050104 - ANNIVERSARIES/CELEBRATIONS	10721300 - MAKURDI	1,400,000.00	-	3,000,000.00
ANNIVERSARIES AND CELEBRATIONS:Annual National Conf. of Nigeria association of Technical Teachers	13100123007800	23050104 - ANNIVERSARIES/CELEBRATIONS	10721300 - MAKURDI	700,000.00	-	2,700,000.00
ANNIVERSARIES AND CELEBRATIONS:Science and Technology Exhibition EXPO (STI)	13100123007900	23050104 - ANNIVERSARIES/CELEBRATIONS	10721300 - MAKURDI	2,800,000.00	-	3,000,000.00
ANNIVERSARIES AND CELEBRATIONS:International Junior Science Olympia	13100123008000	23050104 - ANNIVERSARIES/CELEBRATIONS	10721300 - MAKURDI	3,500,000.00	-	5,000,000.00
ANNIVERSARIES AND CELEBRATIONS:Junior Engineers, Technicians and Scientists (JETS)	13100123008100	23050104 - ANNIVERSARIES/CELEBRATIONS	10721300 - MAKURDI	2,100,000.00	-	3,000,000.00
ANNIVERSARIES AND CELEBRATIONS:Attendance at National Council on Power (NACOP)	13100123008200	23050104 - ANNIVERSARIES/CELEBRATIONS	10721300 - MAKURDI	-	-	3,000,000.00
ANNIVERSARIES AND CELEBRATIONS:Attendance at Nigeria International Energy Summit (NIES)	13100123008300	23050104 - ANNIVERSARIES/CELEBRATIONS	10721300 - MAKURDI	-	-	3,000,000.00

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MDA:		023100100100 - Ministry of Power, Renewable Energy and Transport				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				18,413,097,556.00	-	1,980,860,000.00
PURCHASE OF MOTOR VEHICLES: PURCHASE OF 3 NO TOYOTA HILUX VAN VEHICLES FOR MONITORING OF PROJECTS, PROGRAMMES AND ACTIVITIES FOR THE PRS OF THE Ministry of Works, Housing and Urban Development MAKURDI	13100123023900	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	52,500,000.00	-	-
PURCHASE OF MOTOR VEHICLES: PURCHASE OF 1NO RANGE ROVER	13100123024000	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	350,000,000.00	-	-
PURCHASE OF MOTOR VEHICLES: PURCHASE OF 400NO. VEHICLES FOR HIS EXCELLENCY'S CONVOY, POLITICAL APPOINTEES, ASSEMBLY MEMBERS.	13100123024100	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	9,829,116,556.00	-	-
PURCHASE OF MOTOR VEHICLES: PROCUREMENT OF INSURANCE COVER ON ALL NEWLY PURCHASED GOVERNMENT VEHICLES.	13100123024200	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	2,612,500,000.00	-	-
PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF 4NO. HEAVY-DUTY TOWING VANS FOR THE VIOS.	13100123024300	23010106 - PURCHASE OF VANS	10721300 - MAKURDI	7,000,000.00	-	250,000,000.00
INDUSTRIAL EQUIPMENT: PURCHASE OF 1 NO 6-TON LIFT VEHICLE FOR THE MAINTENANCE OF STREET LIGHTS.	13100123024400	23010107 - PURCHASE OF TRUCKS	10721300 - MAKURDI	7,000,000.00	-	7,000,000.00

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PURCHASE OF MOTOR VEHICLES: PURCHASE OF 3NO 33-SEATER BUS	13100123024500	23010108 - PURCHASE OF BUSES	10721300 - MAKURDI	350,000,000.00	-	-
PURCHASE OF MOTOR VEHICLES: PURCHASE OF 100NO. TOYOTA HUMMER 2 OR HUMMER 3 FAIRLY USED 2017/2018 BUSES AND 50 NO. FAIRLY USED TOYOTA HILUX (2018/2019) MODEL VEHICLES FOR PALLIATIVE MEASURES AND FOR SECURITY PURPOSES.	13100123024600	23010108 - PURCHASE OF BUSES	10721300 - MAKURDI	4,483,250,000.00	-	-
PURCHASE OF SEA BOATS: PURCHASE OF 10 NO. ASSORTED SPEED BOATS FOR SECURITY AND COMMERCIAL PURPOSE ON MAKURDI-OWETO, MAKURDI-ANYEBE, MAKURDI-GBAJIMBA-KATSINA ALA WATERWAYS.	13100123024700	23010109 - PURCHASE OF SEA BOATS	10721300 - MAKURDI	2,800,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS 12 SET OF EXECUTIVE CHAIR, TABLES, DESKS ETC.	13100123024800	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	3,500,000.00	-	3,500,000.00
PURCHASE OF 2 NO. HP COMPUTER PRINTERS	13100123024900	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	700,000.00	-	-
PURCHASE OF 3 NO. SHARP PHOTOCOPYING MACHINES	13100123025000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	1,750,000.00	-	-
PURCHASE OF 3 NO. SHREDDING MACHINES	13100123025100	23010117 - PURCHASE OF SHREDDING MACHINES	10721300 - MAKURDI	210,000.00	-	-
PURCHASE OF 2 NO. SCANNERS	13100123025200	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	140,000.00	-	-
PURCHASE OF 1 NO. 250KVA SOUND PROOF POWER GENERATING SET	13100123025300	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	5,800,000.00	-	-

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(R. J. G. S.)

PURCHASE OF 3 NO. 500KVA SOUND PROOF POWER GENERATING SET FOR MDAS IN THE STATE.	13100123025400	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	260,000,000.00	-	-
PURCHASE OF 2 NO. 350KVA SOUND PROOF POWER GENERATING SET FOR GOVERNOR'S LODGE IN GOVERNMENT HOUSE MAKURDI..	13100123025500	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	74,271,000.00	-	-
PURCHASE OF 7 NO. 350KVA STEP-DOWN TRANSFORMER AT DESIGNATED MDAS IN THE STATE.	13100123025600	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	38,500,000.00	-	-
PROCUREMENT AND INSTALLATION OF 4NOS 11KV & 5NOS 33KVA 500KVA TRANSFORMER TO BOOST DISTRIBUTION INFRASTRUCTURE AT DIFFERENT LOCATIONS IN BENUE STATE.	13100123025700	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	-	-	210,000,000.00
PROVISION OF 50 - 200W SOLAR HOME SYSTEMS FOR INDIGENT COMMUNITIES WITHIN THE ZONE 'A B & C' GEO-POLITICAL ZONES.	13100123025800	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	-	-	125,000,000.00
SUPPLY AND INSTALLATION OF 4NO. 33KVA TRANSFORMERS IN 4 SELECTED WARDS OF ZONES A, B & C OF BENUE STATE.	13100123025900	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	-	-	380,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	13100123026000	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	10721300 - MAKURDI	1,400,000.00	-	12,500,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT: PURCHASE OF FIRE FIGHTING VEHICLES AND EQUIPMENTS.	13100123026100	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	10721300 - MAKURDI	70,000,000.00	-	-

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(R. J. G. S.)

PURCHASE OF MOTOR VEHICLES: PURCHASE OF MILITARY SPECIFICATION OF CLASSIFIED AND CUSTOMIZED EXPLOSIVE DETECTORS AND MULTI-FREQUENCY BAND JAMMER WITH MOBILE ROOF-TOP ANTENNA, BRAODBAND JAMMER, RADIO FREQUENCY CABLES AND 4 NO. 12V 200AHR DEEP CYCLE POWER BACKUP BATTERIES	13100123026200	23010128 - PURCHASE OF SECURITY EQUIPMENT	10721300 - MAKURDI	245,160,000.00	-	245,160,000.00
PURCHASE OF SECURITY EQUIPMENT: PROVISION OF SECURITY GADGETS - CCTV ETC.	13100123026300	23010128 - PURCHASE OF SECURITY EQUIPMENT	10721300 - MAKURDI	3,500,000.00	-	3,500,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF WEIGHING BRIDGE FOR THE VEHICLES INSPECTION CENTRE, NORTH-BANK, MAKURDI.	13100123026400	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	7,000,000.00	-	18,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13100123026500	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	7,000,000.00	-	7,000,000.00
POWER SECTOR REFORM COORDINATION PROGRAMMES.	13100123026600	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	15,000,000.00
IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) IN POWER SECTOR	13100123026800	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	5,000,000.00
PROFESSIONAL AND TECHNICAL SURVEY DATA/MAPPING INFORMATION AND GIS APPLICATION SUPPORT TO POWER SECTOR	13100123026900	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	5,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF EQUIPMENT AND MATERIALS	13100123027000	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	32,500,000.00

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FOR THE DRIVER/VIO TRAINING SCHOOL, MAKURDI.						
PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF EQUIPMENT FOR VEHICLE INSPECTION CENTRE, MAKURDI.	13100123027100	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	-	-	18,200,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: ESTABLISHMENT OF A DRIVING/ VIO TRAINING SCHOOL IN MAKURDI.	13100123027200	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	50,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: ESTABLISHMENT OF BENUE STATE TRAFFIC MANAGEMENT AGENCY.	13100123027300	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10721300 - MAKURDI	-	-	250,000,000.00
MONITORING AND EVALUATION: MONITORING AND SUPERVISION OF DRIVING SCHOOL IN THE STATE, MAKURDI	13100123027400	23050103 - MONITORING AND EVALUATION	10721300 - MAKURDI	-	-	3,500,000.00
PURCHASE OF ELECTRICAL TOOLS FOR WORKSHOP	13100123027500	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	-	-	30,000,000.00
CONSTRUCTION OF A 10MW PP GAS POWER STATION AT THE INDUSTRIAL LAYOUT, MAKURDI.	13100123027600	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10721300 - MAKURDI	-	-	10,000,000.00
CONSTRUCTION OF ELECTRICAL MOBILE WORKSHOP WITH FULL EQUIPMENT	13100123023900	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	-	-	300,000,000.00

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(R. Am. G. S.)

MDA:		023400100100 - Ministry of Works, Housing and Urban Development				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				19,610,288,971.58	6,292,059,914.71	26,333,333,333.33
PURCHASE OF SEA BOATS: Purchase of 10 No. assorted Speed Boats for security and commercial purpose on Makurdi-Oweto, Makurdi-Anyebe, Makurdi-Gbajimba-Katsina Ala Waterways.	13100123008400	23010109 - PURCHASE OF SEA BOATS	10721300 - MAKURDI	-	41,963,800.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Offices (incl the newly established Directorates) & Soil Lab in the MOWT Hqtrs (Chairs).	13100123008500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	3,500,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Offices (incl the newly established Directorates) & Soil Lab in the MOWT Hqtrs (Tables).	13100123008600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	3,500,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Offices (incl the newly established Directorates) & Soil Lab in the MOWT Hqtrs (File Cabinets).	13100123008700	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	700,000.00	-	-
PURCHASE OF CCTV: Security Aparatus and Appliances to cover MOWT Headquarters	13100123008800	23010128 - PURCHASE OF SECURITY EQUIPMENT	10721300 - MAKURDI	15,499,999.58	-	-
PURCHASE OF COMPUTERS: Biometric Capture of Staff, Time and attendance register	13100123008900	23010128 - PURCHASE OF SECURITY EQUIPMENT	10721300 - MAKURDI	700,000.00	-	-

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(Rm. Cars)

Management Pilot Scheme in the MOWT.						
PURCHASE OF COMPUTERS: Provision of 7No HP Office Computer and Accessories for the seven (7) Directorates of MOWT.	13100123009000	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	700,000.00	-	-
PURCHASE OF COMPUTERS: Provision of 4No. HP Laptops for PRS Directorate in MOWT	13100123009100	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	2,100,000.00	-	-
PURCHASE OF COMPUTERS: Establishment of a Data Bank/ ICT, and Vehicle Tracking & Management System.	13100123009200	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	700,000.00	-	-
PURCHASE OF COMPUTER PRINTERS: Provision of 2No. Office Computer Printers for the Data Bank/ ICT of MOWT.	13100123009300	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	420,000.00	-	-
PURCHASE OF PHOTOCOPYING MACHINES: 2No. Provision of Office Photocopiers for the Data Bank/ ICT of MOWT.	13100123009400	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	700,000.00	-	-
PURCHASE OF SCANNERS: Provision of 2No. Scanners for the PRS & Data Bank/ICT Offices of MOWT.	13100123009500	23010118 - PURCHASE OF SCANNERS	10721300 - MAKURDI	291,200.00	-	-
PURCHASE OF POWER GENERATING SETS: Purchase of 500KVA Generator for the Commissioners Quarters.	13100123009600	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	3,500,000.00	145,712,300.00	-
PURCHASE OF POWER GENERATING SETS: Purchase of 250KVA Generator for the Central Mechanical and Electrical Workshops.	13100123009700	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	700,000.00	-	-
PURCHASE OF POWER GENERATING SETS: Purchase of 250kVA Stand-by Generator set	13100123009800	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	700,000.00	-	-

(Signature)

(R. Am. G. S.)

and installation for the International Market, Makurdi.						
PURCHASE OF POWER GENERATING SETS: Repairs of 33KVA Step-down Transformer at Dep. Governor's Office	13100123009900	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	73,391.72	-	-
PURCHASE OF POWER GENERATING SETS: Repairs of 280KVA Puma Generator set at MOWT&E Hqtrs Makurdi (BNTB-114/2006).	13100123010000	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	73,391.72	-	-
PURCHASE OF FIRE FIGHTING EQUIPMENT: Purchase of Fire Extinguishers for Ministry of Works, Housing and Urban Development Headquarters & Divisional Offices.	13100123010100	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	10721300 - MAKURDI	2,329,600.00	-	-
PURCHASE OF INDUSTRIAL EQUIPMENT: Establishment of a Quarry Plant at Mkar.	13100123010200	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	7,000,000.00	-	-
PURCHASE OF INDUSTRIAL EQUIPMENT: Repairs and Purchase of Soil Lab equipment.	13100123010300	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	-	150,202,839.42	-
PURCHASE OF INDUSTRIAL EQUIPMENT: Purchase of equipment for the establishment of Electrical Training Institute.	13100123010400	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	-	1,000,000,000.00	-
CONSTRUCTION / PROVISION OF ROADS: Construction of Taraku-Naka-Agagbe Road (61.0km) in G/East-G/West LGAs.	13100123010500	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720700 - GWER EAST	28,748,610.56	-	-
CONSTRUCTION / PROVISION OF ROADS: Construction of Daudu-Gbajimba (47.27km) in Guma LGA.	13100123010600	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720600 - GUMA	1,000,050,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: Construction of	13100123010700	23020114 - CONSTRUCTION / PROVISION OF ROADS	10731500 - OGBADIBO	-	57,711,739.27	-

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(R. Am. Cars)

Makurdi Inner Ring Roads Dual Carriageway (6.2km).						
ROADS & BRIDGES: Surfacing of 18.18km of Some Gboko Township Roads in Gboko Town.	13100123010800	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720500 - GBOKO	3,000,000,000.00	-	-
ROADS & BRIDGES: Surfacing of Makurdi / Otukpo Township Roads (12.16km/ 13.35km) in Otukpo-Mkd towns	13100123010900	23020114 - CONSTRUCTION / PROVISION OF ROADS	10731900 - OTUKPO	-	41,554,000.00	-
CONSTRUCTION / PROVISION OF ROADS: Maintenance of Railway Level Crossing in the State.	13100123011000	23020114 - CONSTRUCTION / PROVISION OF ROADS	10721300 - MAKURDI	2,100,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: Rehabilitation/ Emergency Repairs of Rural and Urban Roads.	13100123011100	23020114 - CONSTRUCTION / PROVISION OF ROADS	10722000 - TARKA	7,000,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: New Township Roads in Makurdi.	13100123011200	23020114 - CONSTRUCTION / PROVISION OF ROADS	10721300 - MAKURDI	5,000,000,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: Surfacing and Construction of New Township Roads in Makurdi, Gboko, Otukpo, Katsina Ala, Vandeikya, Oju, and others.	13100123011300	23020114 - CONSTRUCTION / PROVISION OF ROADS	10721300 - MAKURDI	10,000,000,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: Surfacing and Construction of New Township Roads in Makurdi, Gboko, Otukpo, Katsina Ala, Vandeikya, Oju, and others.	13100123011400	23020114 - CONSTRUCTION / PROVISION OF ROADS	10742400 - STATE WIDE	-	-	24,333,333,333.33
CONSTRUCTION / PROVISION OF ROADS: Construction of 92km of Rural Roads.	13100123011500	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720500 - GBOKO	-	6,607,693.96	-
CONSTRUCTION / PROVISION OF ROADS: Construction of International Market - Ajaba -	13100123011600	23020114 - CONSTRUCTION / PROVISION OF ROADS	10721300 - MAKURDI	-	249,797,160.58	-

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(R. Am. Cars)

Yaikyo Road (2.5km) in Makurdi LGA.						
ROADS & BRIDGES: Dualization of Bays Garden Road Junction-Gyado Hotels-bypass-MOA Road in Gbk LGA.	13100123011700	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720500 - GBOKO	10,000,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: Construction of Ikpayongo-Agema-Ayar-Paka-Tomatar-Aondona Road (47.0km) in G/East-G/West LGAs.	13100123011800	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720700 - GWER EAST	250,000,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: Construction of Road from Obussa-Ogori Oju II Constituency, Oju LGA	13100123011900	23020114 - CONSTRUCTION / PROVISION OF ROADS	10731600 - OJU	700,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: Construction of NKST Uchi-Chieke-Kaamen-Anyeke-Wannune (32.0km) in Tarka LGA.	13100123012000	23020114 - CONSTRUCTION / PROVISION OF ROADS	10722000 - TARKA	-	4,593,510,381.48	-
CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES: Scoping and Design of Airport (PPP), Makurdi LGA	13100123012100	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	10721300 - MAKURDI	5,000,000.00	-	-
CONSTRUCTION OF TRAFFIC /STREET LIGHTS: Purchase and Installation of 200kVA Dedicated Transformer for MOWT premises.	13100123012200	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10721300 - MAKURDI	-	5,000,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: Furnishing of Governor's Lodge	13100123012300	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	11,000,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: Opening of Access Roads in Makurdi	13100123012400	23020114 - CONSTRUCTION / PROVISION OF ROADS	10721300 - MAKURDI	1,202,000.00	-	-
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING:	13100123012500	23030121 - REHABILITATION /	10721300 - MAKURDI	8,036,969.00	-	-

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(Rm. Cars)

Renovation of Presidential Lodge at Government House, Makurdi.		REPAIRS OF OFFICE BUILDINGS				
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: Renovation of Presidential Lodge, Annex at Government House, Makurdi.	13100123012600	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	3,938,120.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of MHUD HQTRS	13100123012700	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	17,400,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Former Lobi Bank for BIRS in Makurdi	13100123012800	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	49,746,300.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Deputy Governors Lodge Abuja	13100123012900	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10742500 - OUTSIDE STATE	45,928,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: Opening of Access Roads in Makurdi	13100123013000	23020114 - CONSTRUCTION / PROVISION OF ROADS	10721300 - MAKURDI	1,202,000.00	-	-
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: Renovation of Presidential Lodge at Government House, Makurdi.	13100123013100	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	8,036,969.00	-	-
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: Renovation of Presidential Lodge, Annex at Government House, Makurdi.	13100123008400	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	3,938,120.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Rehabilitation of MHUD HQTRS	13100123008500	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	17,400,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation / Rehabilitation of Benue State Secretariat & others.	13100123008600	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	2,000,000,000.00

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REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Former Lobi Bank for BIRS in Makurdi	13100123008700	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	49,746,300.00	-	-
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MDA:		023800100100 - Benue State Budget and Economic Planning Commission				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				885,388,572.20	56,544,931.41	3,519,528,073.38
PURCHASE OF CHAIRS: 10 No. Exec. Chairs for DG and Directors, 30 No. of semi Exec chairs 20 for Budget office, 10 for Bureau of Statist'ics.	13100123013200	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	3,150,000.00	-	-
PURCHASE OF TABLES: 16 No.TABLES, (10 for budget office and 6 for statistics)	13100123013300	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	560,000.00	-	-
PURCHASE OF TELEVISION SETS: 18 No. for DG, PS, & Directors 10 Nos For Budget Office	13100123013400	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	1,680,000.00	-	-
PURCHASE OF AIR CONDITIONER: 25 No. for the DG, PS, Directors & State Statistical Bureau,10 for Budget Office .	13100123013500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	8,868,465.90	-	-
PURCHASE OF SHELVES: To accommodate the Statistics Bureau, Budget Office for shelving of reports and budget copies	13100123013600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	1,400,000.00	-	-
PURCHASE OF CEILING FANS: 10 no ceiling fans for budget office @ 15,000 each	13100123013700	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	105,000.00	-	-
PURCHASE OF REFRIDGERATORS: 25 No.s for	13100123013800	23010112 - PURCHASE OF	10721300 - MAKURDI	2,800,000.00	-	-

(Signature)

(R. Am. G. S.)

the DG, PS, Directors,10 for budget office		OFFICE FURNITURE AND FITTINGS				
PURCHASE OF COMPUTERS: 4 No. Desktops and 10 No. of Hp Elitebook X360 1030 G7, Intel® Core™ i7-10710U laptops For Budget office	13100123013900	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	7,693,025.90	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Completion of work on Conference Hall, Perm Secretary's Office and Office of the Directors.	13100123014000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	34,725,656.70	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: DEEDS Prog.Construction of District Economic Development infrastructure projects for council wards in the State.	13100123014100	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	14,000,000.00	-	17,500,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES BOREHOLES & OTHER WATER FACILITIES: DEEDS Programme-sinking of bore holes in council wards in the State	13100123014200	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	14,000,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: DEEDS Programme - Construction of Bridges Connecting Council Wards in Riverine Communities in the State.	13100123014300	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	14,000,000.00	-	-
OTHER STORAGE FACILITIES: DEEDS Programme-Farm produce Storage facilities for council wards in the state.	13100123014400	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10721300 - MAKURDI	7,000,000.00	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES	13100123014500	23020127 - CONSTRUCTION OF	10721300 - MAKURDI	74,916.80	-	93,646.00

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(R. Am. G. S.)

SPECIALISED RESEARCH EQUIPMENT (e.g. SATELLITE)		ICT INFRASTRUCTURES				
Data Capturing Devices for SOCU, 140 No. Devices @ 150000)	13100123014600	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	14,700,000.00	-	18,375,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES: Internet access/workstation (Data Bank Hardware)	13100123014700	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10721300 - MAKURDI	36,960,000.00	-	46,200,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES: Web Hosting and Management, Makurdi	13100123014800	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10721300 - MAKURDI	3,500,000.00	-	4,375,000.00
PURCHASE OF PROJECTORS: 2 No. of Projectors for Training @350,000 each	13100123014900	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10721300 - MAKURDI	752,441.90	-	940,552.38
Research & Development: Research on the impact of Donors UNHCR, UNICEF, UNFPA, UNDP, Social Inv. Prog. (SOCU) Maternal and child health care, etc. on infrastructural development of the state	13100123015000	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	500,043,965.00	25,000,000.00	3,200,000,000.00
RESEARCH AND DEVELOPMENT: Bi- Ethanol Project	13100123015100	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	36,400,000.00	-	-
RESEARCH AND DEVELOPMENT: Finalization and Production of Donor Cordination Framework,	13100123015200	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	2,100,000.00	-	5,000,000.00
RESEARCH AND DEVELOPMENT: Economic and Statistical Investigation and Production of Statistical Yearbook,	13100123015300	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	4,200,000.00	-	6,200,000.00
RESEARCH AND DEVELOPMENT: General Household Surveys(GHS)	13100123015400	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	35,625,100.00	5,900,000.00	44,531,375.00

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(R. Am. Care)

RESEARCH AND DEVELOPMENT: Cordination and Preparation of Sectoral Policies in the MDAs	13100123015500	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	700,000.00	-	875,000.00
RESEARCH AND DEVELOPMENT: Cordination of Local Govt Plans	13100123015600	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	3,500,000.00	-	4,375,000.00
MONITORITON AND EVALUATION: Monitoring and Evaluation of Projects Implementation and Feasibility Studies in the State	13100123015700	23050103 - MONITORING AND EVALUATION	10721300 - MAKURDI	1,050,000.00	-	1,312,500.00
RESEARCH AND DEVELOPMENT: Manpower Survey	13100123015800	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	2,100,000.00	-	2,625,000.00
RESEARCH AND DEVELOPMENT: Price Income and Productivity Survey.(PIP)	13100123015900	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	2,100,000.00	-	2,625,000.00
COMPUTER SOFTWARE ACQUISITION: Acquisitionof Budgeting Software	13100123016000	23050102 - COMPUTER SOFTWARE ACQUISITION	10721300 - MAKURDI	35,000,000.00	-	43,750,000.00
MONITORITON AND EVALUATION: Coordination/Monitoring and Evaluation of NG-CARES Programmes/Project in the State	13100123016100	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	96,600,000.00	25,644,931.41	120,750,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER:Construction of Small & Medium Scale Enterprise Training Center-Bureau of Enterprise & Wealth Creation	13100123016200	23020128 -	10721300 -	-	-	-

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(R. Am. G. S.)

MDA:		023800400100 - Benue State Bureau of Statistics				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	8,380,000.00
Purchase of 28Nos internet Modem routers for new office both HQTRS and 23 Local government	13100123029200	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	-	-	880,000.00
Purchase of 3Nos Gubabi Safe	13100123029300	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	7,500,000.00

(Signature)

(R. Am. G. S.)

MDA:		025000100100 - Fiscal Responsibility Commission				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				46,060,000.00	-	3,850,000.00
PURCHASE MOTOR CYCLES: PURCHASE OF 2NO. MOTOR VEHICLES HILUX FOR THE COMMISSION	13100123029400	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	35,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 2NO.OFFICE REFRIGERATORS FOR THE COMMISSION	13100123029500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	175,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 2NO. AIR CONDITIONERS FOR THE COMMISSION	13100123029600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	350,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 3NO.TELEVISION SETS FOR THE COMMISSION	13100123029700	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	350,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. SAFE/ FILE CABUINET FOR THE COMMISSION	13100123029800	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	210,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF OFFICE CHAIRS FOR DG'S OFFICE	13100123029900	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	175,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 10NO. OFFICE TABLES FOR THE COMMISSION	13100123030000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	350,000.00	-	-

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(R. J. G. S.)

PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 15NO.OFFICE SIDE STOOLS FOR THE COMMISSION	13100123030100	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	140,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO.OFFICE SHELVE FOR THE COMMISSION	13100123030200	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	140,000.00	-	-
PURCHASE OF COMPUTERS: PURCHASE OF 3NO. HP COMPUTERS FOR THE COMMISSION	13100123030300	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	700,000.00	-	-
PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 1NO. HP COMPUTER PRINTER FOR THE COMMISSION	13100123030400	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	140,000.00	-	-
PURCHASE OF PHOTOCOPYING MACHINES: PURCHASE OF 2NO. SHARP PHOTOCOPYING MACHINES FOR THE COMMISSION	13100123030500	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	210,000.00	-	-
PURCHASE OF SHREDDING MACHINES: PURCHASE OF 2NO.SHREDDING MACHINES FOR THE COMMISSION	13100123030600	23010117 - PURCHASE OF SHREDDING MACHINES	10721300 - MAKURDI	210,000.00	-	-
PURCHASE OF SCANNERS: PURCHASE OF 2NO. HP SCANNERS FOR THE COMMISSION	13100123030700	23010118 - PURCHASE OF SCANNERS	10721300 - MAKURDI	210,000.00	-	-
PURCHASE OF POWER GENERATING SET: PURCHASE OF 1NO. POWER GENERATING SET FOR THE COMMISSION	13100123030800	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	1,750,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REPAIRS OF COMMISSION'S BUILDING, MAKURDI	13100123030900	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	1,400,000.00	-	-

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REHABILITATION/REPAIRS- POWER GENERATING PLANTS	13100123031000	23030125 - REHABILITATION/RE PAIRS- POWER GENERATING PLANTS	10721300 - MAKURDI	700,000.00	-	-
MONITORING AND EVALUATION: MONITORING & EVALUATION OF ONGOING PROJECTS AND PROGRAMS OF THE COMMISSION	13100123031100	23050103 - MONITORING AND EVALUATION	10721300 - MAKURDI	2,100,000.00	-	2,100,000.00
ANNIVERSARIES/CELEBRATIONS : SPECIAL DAYS CELEBRATIONS	13100123031200	23050104 - ANNIVERSARIES/CEL EBRATIONS	10721300 - MAKURDI	1,750,000.00	-	1,750,000.00

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(R. Am. G. S.)

MDA:		025200100100 - Ministry of Water Resources, Environment and Climate Change				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				2,064,650,000.00	177,294,050.70	2,677,149,999.58
PURCHASE OF 2NO. DUMPSITES ACQUISITION AND DEVELOPMENT FOR THE MINISTRY IN MAKURDI	13100123016200	23010101 - PURCHASE / ACQUISITION OF LAND	10721300 - MAKURDI	35,000,000.00	-	35,000,000.00
PURCHASE OF 10NO. CHAIRS, 5NO. AIR-CONDITIONS AND 15NO. CEILING FANS FOR THE MINISTRY	13100123016300	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	6,650,000.00	-	6,650,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: STORAGE OF WATER TREATMENT CHEMICALS FOR THE MINISTRY IN MAKURDI	13100123016400	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	175,000,000.00	50,000,000.00	200,000,000.00
CONSTRUCTION OF OTUKPA TOWNSHIP WATER SUPPLY PROJECT IN OTUKPO	13100123016500	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10731900 - OTUKPO	7,000,000.00	5,000,000.00	-
CONSTRUCTION OF KATSINA-ALA WEST CONSTITUENCY WATER PROJECT	13100123016600	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10710900 - KATSINA-ALA	500,000.00	-	-
CONSTRUCTION OF GBOKO EAST CONSTITUENCY PROJECT	13100123016700	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10720500 - GBOKO	500,000.00	-	-
CONSTRUCTION OF OBI WEST CONSTITUENCY WATER PROJECT	13100123016800	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10731400 - OBI	500,000.00	-	-
CONSTRUCTION OF KWANDE WEST CONSTITUENCY PROJECT	13100123016900	23020105 - CONSTRUCTION /	10711100 - KWANDE	500,000.00	-	-

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		PROVISION OF WATER FACILITIES				
CONSTRUCTION OF SELECTED EROSION PROJECT AT NORTH BANK MAKURDI	13100123017000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	500,000.00	-	-
CONSTRUCTION OF OJU CONSTITUENCY WATER PROJECT	13100123017100	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10731600 - OJU	500,000.00	-	-
GREATER MAKURDI RETICULATION NETWORK	13100123017200	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	-	23,064,500.00	-
CONSTRUCTION OF WATER SUPPLY SCHEME IN GBAJIMBA TOWN, GUMA LGA	13100123017300	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10720600 - GUMA	-	40,860,000.00	-
CONSTRUCTION OF BRIDGE AT AINU, OJU II STATE CONSTITUENCY, OJU LGA (CONSTITUENCY PROJECT)	13100123017400	23020114 - CONSTRUCTION / PROVISION OF ROADS	10731600 - OJU	500,000.00	-	-
REHABILITATION OF EXISTING PCI WATER SCHEME ACROSS THE STATE	13100123017500	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10721300 - MAKURDI	-	-	500,000,000.00
ANNUAL TREE PLANTING CAMPAIGN IN MAKURDI	13100123017600	23040101 - TREE PLANTING	10721300 - MAKURDI	7,000,000.00	-	-
ECOLOGICAL PROJECTS IN MAKURDI LGA	13100123017700	23040102 - EROSION & FLOOD CONTROL	10721300 - MAKURDI	847,000,000.00	-	800,000,000.00
ENGINEERING DESIGN AND CONSTRUCTION OF DRAINAGE SYSTEM AT KYABIZ HOTEL TO BENUE STATE UNIVERSITY 2ND GATE AND BENUE STATE UNIVERSITY TEACHING HOSPITAL TO RIVER BENUE	13100123017800	23040102 - EROSION & FLOOD CONTROL	10721300 - MAKURDI	21,000,000.00	-	-

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CLIMATE CHANGE ACTIVITIES, WORKSHOPS & TRAINING	13100123017900	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	10721300 - MAKURDI	35,000,000.00	-	40,000,000.00
PURCHASE OF WASTE MANAGEMENT EQUIPMENT FOR THE MINISTRY	13100123018000	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	10721300 - MAKURDI	70,000,000.00	17,991,377.00	100,000,000.00
REVIEW OF STATE ENVIRONMENTAL POLICY IN MAKURDI	13100123018100	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	10721300 - MAKURDI	17,500,000.00	-	17,500,000.00
AGRO - CLIMATE RESILENCE IN SEMI - ARID LAND SCAPES (ACRESAL) PROJECT GOVERNMENT CONTERPART CONTRIBUTION (GCC)	13100123016200	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	10721300 - MAKURDI	840,000,000.00	-	837,999,999.58
SOLID WASTE AND DUMPSITE MANAGEMENT EQUIPMENT FOR THE MINISTRY IN MAKURDI	13100123016300	23040105 - WATER POLLUTION PREVENTION & CONTROL	10721300 - MAKURDI	-	40,378,173.70	140,000,000.00

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MDA:		025210300100 - Benue State Rural Water Supply and Sanitation Agency				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				477,480,000.00	81,099,171.60	1,662,906,421.40
CONSTRUCTION AND PROVISION OF WATER FACILITIES (BOREHOLES, TOILET AND SINKS, LATRINES PORTABLE HANDWASHING FACILITIES e.t.c) - RUSPIN	13100123018200	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	35,000,000.00	-	150,000,000.00
CONSTRUCTION AND PROVISION OF WATER FACILITIES (EXPANDED WATER SANITATION AND HYGIENE e.g PUBLIC STANDPIPES, PROTECTED DUG WELLS, PROTECTED SPRINGS BOREHOLES e.t.c (P-WASH)	13100123018300	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	100,000,000.00	-	300,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES (BOREHOLES, STORAGE TANKS, RESERVOIRS, WATER TOWERS e.t.) - SHAWN (UNICEF)	13100123018400	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	175,000,000.00	25,898,476.00	200,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES (PROVISION OF BOREHOLES, STORAGE TANKS, RESERVOIRS, WATER TOWERS IN MAKURDI e.t.c) - WATER AID	13100123018500	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	7,000,000.00	-	100,000,000.00
RESEARCH AND DEVELOPMENT: SCALE-UP OF CLTS FOR ODF	13100123018600	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	60,480,000.00	-	300,000,000.00
RESEARCH AND DEVELOPMENT:FUNDING FOR SCALE- UP OF CLTS/ODF BY UNICEF	13100123018700	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	55,200,695.60	112,906,421.40

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REHABILITATION/REPAIRS OF WATER FACILITIES, SANITATION AND HYGIENE FACILITIES	13100123018800	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10721300 - MAKURDI	100,000,000.00	-	500,000,000.00
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MDA:		025210400100 - Benue State Environmental Sanitation Authority				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	53,500,000.00
PURCHASE OF LABORATORY EQUIPMENTS: (i) Bacteriological Testing Kit (Wagtech Potalab), (ii) Atomic Adsorption Spectrophotometer, (ii) Palintest Soil Testing Kit, (iv) D02meter (Dissolved Oxygen) (Very Important), (v) C02 Gas detector (Dtagor X-am2500gas, (vi) Turbidity meter (wagtech), (vii) PH meter, (viii) Conductivity meter, (ix) Kjeldal Automated Nitrogen Protein Analysis, (x) Hydrocarbon test kit, (xi) Hygrometer, (xii) High Orecision Liquid Chromatographic Equipment (GC-2010L)/ CHEMICALS and REAGENTS	09	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10721300 - MAKURDI	-	-	35,500,000.00
REHABILITATION OF 4NO. PUBLIC TOILETS: (i) NYSC Bus Stop, (ii) Wurukum Rice Mill, (iii) Mechanic Village, Kanshio, (iv) Mechanic Village, North Bank	09	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	18,000,000.00

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(R. J. G. S.)

MDA:		025400100100 - Ministry of Cooperatives and Rural Development				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				2,268,745,952.82	595,757,498.00	10,651,300,000.00
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF RURAL ROADS ACROSS THE 23 LGA IN THE STATE	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10742400 - STATE WIDE	-	-	5,000,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS: PLASMA TV FOR THE MINISTRY	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	800,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: PURCHASE OF 1NO. AIR CONDITIONER FOR THE MINISTRY	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	500,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES FOR VIDEO DOCUMENTARY AND ARCHIVES	17	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	14,739,650.00	-	10,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF WOMEN/ YOUTH DEVELOPMENT CENTRE AT APA AGILA IN ADO CONSTITUENCY	13	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10730100 - ADO	500,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF COMMUNITY HALL AT GBISE CONSTITUENCY IN MAKURDI	13	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	500,000.00	-	-

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CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: POLICE STATION AT PIKA MDAANKU WARD GBOKO WEST CONSTITUENCY	13	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10720500 - GBOKO	500,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF FEEDER ROADS AND CULVERTS AT KYAN STATE CONSTITUENCY VANDEIKYA	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10712300 - VANDEIKYA	2,000,280.00	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IKACHI - OJEGBE OHO - OBORU FEEDER ROAD /CULVERTS IN OJU I CONSTITUENCY	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10731600 - OJU	2,000,210.00	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE ON ORKEEGHER STREAM BETWEEN IKPA - KUHWA MBAKWEN WARD GBOKO WEST CONSTITUENCY	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720500 - GBOKO	2,000,224.00	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GEORGE AKUME WAY TSE- KWEMBE ROAD (3.0KM), MAKURDI LGA	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10721300 - MAKURDI	2,180,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF 2 SRCB ACROSS TE STREAM ON KYADO ANGABO-CHITO-AFIA FEEDER ROAD, UKUM	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10712100 - UKUM	5,000,392.70	5,000,000.00	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IGBOGHUL ABEDA - TSE GIRGI KUME - AYILAMO - ANYEBE FEEDER ROAD 15KM LOGO LGA	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10711200 - LOGO	97,467,680.09	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GBAJIMBA - TSE UPEV - TSE	17	23020114 - CONSTRUCTION /	10720600 - GUMA	869,999,999.78	-	-

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AKAAHENA - NASSARAWA BORDER HIGHWAY, 28KM LONG. GUMA LGA		PROVISION OF ROADS				
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS AT MBADIM, IKPA AGURE IN GBOKO WEST CONSTITUENCY	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720500 - GBOKO	500,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: MAINTENANCE OF BRDC ROADS AND BRIDGES GBOKO LGA	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720500 - GBOKO	-	45,358,890.30	-
CONSTRUCTION / PROVISION OF ROADS: DESIGN AND CONSTRUCTION OF A BOX BRIDGE AT 2. ATUUM IN NINGEV AND ANYEJE STREAM IN MBAADIGAM IN VANDEIKYA (TIEV) CONSTITUENCY	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10712300 - VANDEIKYA	1,000,000.00	-	-
CONSTRUCTION OF CULVERTS AND DRAINAGES AT MBADEDE, TSAMBE AND MBAGBAN IN VANDEIKYA (KYAN) CONSTITUENCY	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10712300 - VANDEIKYA	1,000,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF MGBETA ZEMBA ROAD, ADAKA MAKURDI (SOUTH) CONSTITUENCY	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10721300 - MAKURDI	2,000,500.00	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES, CULVERTS AT KEREKE STREAM AND TSE HWAR AS WELL AS BOREHOLES IN GUMA CONSTITUENCY	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720600 - GUMA	2,000,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AT UYO/MBAGIR, BRIDGE/CULVERT AT AYOM	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10712100 - UKUM	1,000,000.00	-	-

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AND BRIDGE AT KUNDAV IN UKUM CONSTITUENCY						
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS AT INGYOROV AND DRILLING OF BOREHOLES AT GBOKO EAST	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720500 - GBOKO	4,000,500.35	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF IGBOR-UKURUGH-AKPAGHER FEEDER ROAD WITH SPUR TO ORNGU DWEM, MBATIAV (25KM) GBOKO LGA	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720500 - GBOKO	12,500,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS AT THE DEVELOPMENT ZONES OF ABWA, TYOWANYE, MBATIE, MBALAGH, AS WELL AS BOREHOLES IN BURUKU	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720400 - BURUKU	1,500,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT OWUKPA, OGBADIBO CONSTITUENCY	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10731500 - OGBADIBO	1,500,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERTS AND SPOT LATERITING AND CONSTRUCTION OF BRIDGES AND CULVERTS ACROSS 4 COUNCIL WARDS IN USHONGO CONSTITUENCY IN USHONGO CONSTITUENCY	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10712200 - USHONGO	641,769.38	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF GUNGUL - AGIA - SHIRIKI - BONTA FEEDER ROAD (15KM) KONSHISHA LGA	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10711000 - KONSHISHA	15,000,000.00	-	-

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CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF TSE ABI - TSE GINDE - TSE PEVI - UDZUGHUL AGENDEE - TSEGHEM - SHISHI - TSE IHOM FEEDER ROAD GUMA LGA	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720600 - GUMA	109,176,925.32	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF CULVERT /BRIDGES IN AGATU CONSTITUENCY AGATU LGA	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10730200 - AGATU	2,003,000.00	-	-
CONSTRUCTION OF 16KM AKPERAN ORSHI POLYTECHNIC; YANDEV-KUSUV-KURBAKA TO PEV-I ROAD IN BURUKU LGA,	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10711100 - KWANDE	128,000,000.00	-	-
CONSTRUCTION OF 20KM AVENGER/MONK WAV ROAD, KWANDE EAST CONSTITUENCY.	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10711100 - KWANDE	160,000,000.00	-	-
CONSTRUCTION OF 15KM OBARIKE, ODIAPA, OCHINEBE ROAD, OBARIKE ITO, OBI LOCAL GOVERNMENT.	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10731400 - OBI	120,000,000.00	-	-
CONSTRUCTION OF 14KM VANDEIKYA TOWN POLICE STATION - ANKAR ROAD.	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10731700 - OHIMINI	112,000,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGES AT MANYAM - AYOGA - BOAGUNDU YUSA KWANDE EAST CONSTITUENCY	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10711100 - KWANDE	2,003,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: CONSTRUCTION OF BRIDGE AT RIVER TUM KWANDE EAST CONSTITUENCY	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10711100 - KWANDE	2,003,000.00	-	-
CONSTRUCTION / PROVISION OF ROADS: REHABILITATION AND CONSTRUCTION OF RURAL	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10731700 - OHIMINI	2,000,000.00	-	-

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ROADS IN OHIMINI LGA CONSTITUENCY						
CONSTRUCTION / PROVISION OF ROADS: ORKOR STREAM BETWEEN MMGBANNGUN KUHWA GBOKO WEST CONSTITUENCY	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720500 - GBOKO	2,003,000.00	-	-
CONSTRUCTION / PROVISION OF ROAD: CONSTRUCTION OF ROADS ACROSS STATE CONSTITUENCIES (HOUSE OF ASSEMBLY MEMBERS CONSTITUENCY PROJECT)	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10730300 - APA	-	-	640,000,000.00
CONSTRUCTION / PROVISION OF ROAD: ADDITIONAL SCOPE OF WORK ON THE CONSTRUCTION OF TSE-ABI-GINDE-TSE-PEVI-UZUNGHUL-AGENKE-ABRA GYAM-SHISHI-TSE-IHOM IN GUMA LGA	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10720600 - GUMA	150,000,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AKAZUA MUEMUE VILLAGE IN VANDEIKYA LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10712300 - VANDEIKYA	23,489,433.67	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF TOWNS,VILLAGES AND COMMUNITIES ACROSS THE 23-LGA IN THE STATE	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10742400 - STATE WIDE	-	-	5,000,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF MBATITIV COMMUNITY, YANDEV IN GBOKO LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10720500 - GBOKO	-	32,914,153.27	-
CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENTION	14	23020103 - CONSTRUCTION /	10720600 - GUMA	32,914,158.82	-	-

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OF ELECTRICITY FROM AGASHA TO TYULEN IN GUMA LGA		PROVISION OF ELECTRICITY				
CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF DISTRIBUTION NETWORK AT TSE MKER IN VANDEIKYA LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10712300 - VANDEIKYA	-	47,414,302.44	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GBATSE, USHONGO	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10712200 - USHONGO	-	5,331,335.20	-
CONSTRUCTION / PROVISION OF ELECTRICITY: APINE AND LUGA VILLAGE ELECTRICITY PROJECT GBOKO	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10720500 - GBOKO	5,331,340.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: MBAGOHO VILLAGE ELECTRICITY PROJECT MAKURDI	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10721300 - MAKURDI	12,517,520.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AUSTOMA NEAR ALIADE TO JIWUNDE TO UTURUGH VILLAGE GWER EAST	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10720700 - GWER EAST	-	109,176,917.24	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AONDONA - OGOBIA VILAGE IN GWER WEST LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10720800 - GWER WEST	-	10,000,000.00	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF GOV UWER VILLAGE LOGO	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10711200 - LOGO	-	7,590,795.00	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TSE ALLAGH VILLAGE TARKA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10722000 - TARKA	-	7,300,000.00	-
CONSTRUCTION / PROVISION OF ELECTRICITY:	14	23020103 - CONSTRUCTION /	10722000 - TARKA	-	12,517,519.10	-

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ELECTRIFICATION OF SOO IYON VILLAGE TARKA		PROVISION OF ELECTRICITY				
CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY TO IPOLE - EFEYI VILLAGE OTUKPO	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10731900 - OTUKPO	7,590,800.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY OF 50 NO. ELECTRICITY DISTRIBUTION TRANSFORMERS MAKURDI	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10721300 - MAKURDI	3,000,100.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF BEGHA VILLAGE TARKA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10722000 - TARKA	7,300,275.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF TSE ABI - TSE GBINDE - PEVI ELECTRICITY PROJECT GUMA LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10720600 - GUMA	109,176,920.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OJANTELE, CULVERT/BACK FILLING OF ANGWA, OLADU, AKPETE, IKOBI IN APA CONSTITUENCY	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10730300 - APA	2,001,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF AUMAZA AND IKPENGER IN GBOKO WEST CONSTITUENCY	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10720500 - GBOKO	2,000,053.40	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF EBOYA I AND II IN OKPOKWU CONSTITUENCY	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10731800 - OKPOKWU	2,001,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY:	14	23020103 - CONSTRUCTION /	10711100 - KWANDE	202,175.75	-	-

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(R. J. G. S.)

INSTALLATION OF TRANSFORMER AT GOVERNMENT SCIENCE AND TECHNICAL COLLEGE IKYOGEN, KWANDE L.G.A.		PROVISION OF ELECTRICITY				
CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF ADAGI IKYURAV YA, KWANDE (EAST)	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10711100 - KWANDE	3,500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF KUMPA, TSE-DE, GBISE-NAGA AND COMMUNITY HALL IN KATSINA-ALA EAST	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10710900 - KATSINA-ALA	3,003,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF TRANSFORMER AT JOOTAR AND CHENBE VILLAGES IN LOGO LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10711200 - LOGO	2,003,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY OF 60NO TRANSFORMERS MAKURDI	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10721300 - MAKURDI	3,050,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELETRICITY FROM TSE BOSSUA - YIASE AND DISTRIBUTION TO KAKU VILLAGES IN UKUM LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10712100 - UKUM	500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM OGOLI BARRACKS - OMBI - IPOLO EHAJI -IPOLO ICHO IN UGBOJU DISTRICT OF OTUKPO LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10731900 - OTUKPO	500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: EXPANSION OF ELECTRICITY SUPPLY OF	14	23020103 - CONSTRUCTION /	10721300 - MAKURDI	500,000.00	-	-

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(R. Am. G. S.)

OPEN UNIVERSITY COMMUNITY TSE SOKPO AND TSE KWEMBE, MAKURDI LGA		PROVISION OF ELECTRICITY				
CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM EFEEKWO OTUKPA - EHA OTUKPA IN OGBADIBO LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10731500 - OGBADIBO	500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION FROM OKPOGE TO ICHAMA OKPOKWU	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10731800 - OKPOKWU	-	247,467,679.09	-
CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM ANVEMBE - ANSHAV - TOM ANYIIN - NDOKARI BURUKU LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10720400 - BURUKU	45,500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRIFICATION OF GBANYAM AND EXTENSION TO TSE - IGYURA SETTLEMENT IN BURUKU LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10720400 - BURUKU	-	21,470,753.00	-
CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY / INSTALLATION OF TRANSFORMERS FOR MAKURDI SOUTH CONSTITUENCY	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10721300 - MAKURDI	500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY/INSTALLATION OF TRANSFORMERS FOR MAKURDI NORTH CONSTITUENCY	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10721300 - MAKURDI	500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOR - NYATAR VILLAGE IN KATSIA-ALA EAST CONSTITUENCY	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10710900 - KATSINA-ALA	500,000.00	-	-

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(R. J. G. S.)

CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY / INSTALLATION OF TRANSFORMERS FOR KYAN CONSTITUENCY IN VANDEIKYA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10712300 - VANDEIKYA	500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF RURAL COMMUNITIES IN UKUM STATE CONSTITUENCY	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10712100 - UKUM	500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: SUPPLY AND INSTALLATION OF TRANSFORMERS FOR UKUM CONSTITUENCY	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10712100 - UKUM	500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ZONGU AKIKI IN MBALAGH WARD MAKURDI NORTH	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10721300 - MAKURDI	500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF TOR - DONGA - IKYO - AWEN KWANDE LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10711100 - KWANDE	500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: OKPUDU RURAL ELECTRIFICATION IN OKPOKWU LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10731800 - OKPOKWU	500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF OLAHIMU UPALI/ OLAHIMU AHaje OKPLIGWU VLLAGES IN UGBOJU ICHO WARD, IWILI AND OLAKPOGA VILLAGES IN ENTEKPA WARD OJINEBE AND OLOKE VILLAGES IN ADOKA ICHO WARD, ODAUBI AND	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10731900 - OTUKPO	500,000.00	-	-

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(R. Am. C. 15)

UNWABA, EOKPA VILLAGES IN UGBOJU OTACHE WARD, OFILOKO VILLAGES IN UGBOJU ICHO WARD AND IKPOLO ELECTRICITY INSTALLATION OTUKPO						
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF ADAGI IN KWANDE WEST CONSTITUENCY	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10711100 - KWANDE	500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: RURAL ELECTRIFICATION OF UGBODOM ADUM WEST ITOGO AND OBIJABO CONSTITUENCY OBI	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10731400 - OBI	500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF RURAL COMMUNITIES IN TIEV CONSTITUENCY OF VANDEIKYA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10712300 - VANDEIKYA	500,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM BRACH IKPE TO AKUA VILLAGE NEAR TSE ADUGU NYADEFA COMMUNITY GWER WEST LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10720800 - GWER WEST	-	44,215,153.36	-
CONSTRUCTION / PROVISION OF ELECTRICITY: REQUEST FOR 4NO. TRANSFORMERS AT ABWA MBAGEN, BURUKU LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10720400 - BURUKU	2,001,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF UGBODOM, ADUM WEST, ITOGO AND OBIJAGO COMMUNITIES IN OBI LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10731400 - OBI	500,000.00	-	-

(Signature)

(R. Am. G. S.)

CONSTRUCTION / PROVISION OF ELECTRICITY: ELECTRIFICATION OF HINGA BIEM AND ONMBAADAA, TARAKU	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10722000 - TARKA	10,000,000.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM GBAJIMBA TO TSE-ORTOM-UPEV-TOMATAR-AHENTSE-TSE-AKAAHENA VILLAGES IN GUMA LGA	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10720600 - GUMA	102,003,994.31	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: EXTENTION OF LOW TENSION DISTRIBUTION FROM KPENGWA TO TSE GESA AND EXTENSION OF LOW TENSION DISTRIBUTION TO TSE UJI VILLAGES IN KWANDE LGA, BENUE STATE	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10711100 - KWANDE	2,979,070.00	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: COMPLETION OF ELECTRIFICATION PROJECT AT ATAGANYI AND OMOLULE IN APA L.G.A.	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10730300 - APA	27,335,020.25	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY: INSTALLATION OF 2NO. 500KVA, 33/0.415KV TRANSFORMERS AT UGBA UYE AND ORTESE MARKET IN GBOKO L.G.A.	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10720500 - GBOKO	21,470,760.00	-	-

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MDA:		025400200100 - Benue State Urban Development Board				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				22,085,250.00	22,085,241.00	80,250,000.00
PURCHASE OF TRUCKS: PURCHASE OF PAY LOADER (1 NO), GRADER (1 NO), EXCAVATOR (1 NO), COMPACTOR ROLLER (1 NO) & TIPPER (4 NO)	130000010104	23010107 - PURCHASE OF TRUCKS	10721300 - MAKURDI	5,000,000.00	5,000,000.00	65,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF NEWLY RENOVATED OFFICE COMPLEX WITH 20 No SET OF CHAIRS	060000010103	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	5,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF NEWLY RENOVATED OFFICE COMPLEX WITH 20 No SET OF TABLES	060000010103	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	5,250,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF NEWLY RENOVATED OFFICE COMPLEX WITH SAFES/FILE CABINETS/CUPBOARDS	060000010103	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	2,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF NEWLY RENOVATED OFFICE COMPLEX WITH (8 NO.) TELEVISION SETS.	060000010103	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	1,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF NEWLY RENOVATED OFFICE COMPLEX	060000010103	23010112 - PURCHASE OF OFFICE	10721300 - MAKURDI	-	-	2,000,000.00

(R. J. G. S.)

WITH (15 NO.) AIR-CONDITIONERS.		FURNITURE AND FITTINGS				
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 3 NO. NEW OFFICE COMPLEX AND CANTEEN.	060000010103	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	8,085,250.00	8,085,241.00	-
CONSTRUCTION / PROVISION OF ROADS - CONSTRUCTION OF ACCESS ROAD AT GEVER AGBAANA STREET, NORTH-BANK, MAKURDI.	170000010101	23020114 - CONSTRUCTION / PROVISION OF ROADS	10721300 - MAKURDI	1,000,000.00	1,000,000.00	-
CONSTRUCTION / PROVISION OF ROADS - CONSTRUCTION OF ACCESS ROAD AT AYIHE ROAD, UGONDO, MAKURDI.	170000010101	23020114 - CONSTRUCTION / PROVISION OF ROADS	10721300 - MAKURDI	1,000,000.00	1,000,000.00	-
CONSTRUCTION / PROVISION OF ROADS - CONSTRUCTION OF ACCESS ROAD AT BEHIND MODERN MARKET, GBONKO AREA, MAKURDI.	170000010101	23020114 - CONSTRUCTION / PROVISION OF ROADS	10721300 - MAKURDI	1,000,000.00	1,000,000.00	-
CONSTRUCTION / PROVISION OF ROADS - CONSTRUCTION OF ACCESS ROAD AT GAADI LAYOUT, MAKURDI.	170000010101	23020114 - CONSTRUCTION / PROVISION OF ROADS	10721300 - MAKURDI	1,000,000.00	1,000,000.00	-
CONSTRUCTION / PROVISION OF ROADS - CONSTRUCTION OF ACCESS ROAD AT WELFARE QUARTERS, MAKURDI.	170000010101	23020114 - CONSTRUCTION / PROVISION OF ROADS	10721300 - MAKURDI	1,000,000.00	1,000,000.00	-
CONSTRUCTION / PROVISION OF ROADS - CONSTRUCTION OF ACCESS ROAD AT MOBILE BARRACKS, MAKURDI.	170000010101	23020114 - CONSTRUCTION / PROVISION OF ROADS	10721300 - MAKURDI	1,000,000.00	1,000,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF 3 NO. OLD OFFICE COMPLEX AND CANTEEN IN MAKURDI.	060000010103	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	3,000,000.00	3,000,000.00	-

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(R. J. G. S.)

MDA:		026000100100 - Ministry of Lands, Survey and Solid Minerals				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				700,000,000.00	-	1,520,100,400.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS:2NO. CHAIRS, 1NO. TABLE, 1NO.SAFE, 1NO.FILE CABINET, 1NO.CUPBOARD, 1NO.TELEVISION SET, 1NO.AIR-CONDITIONER, 1NO.SHELVE, 5NO.CEILING FANS & 1NO. REFRIGERATOR FOR THE MINISTRY	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	1,632,400.00
PURCHASE / ACQUISITION OF LAND: BALANCE OF PAYMENT FOR PURCHASE OF NNPC LAND BY STATE GOVERNMENT, MINISTRY OF LANDS, MAKURDI.	06	23010101 - PURCHASE / ACQUISITION OF LAND	10721300 - MAKURDI	-	-	17,500,000.00
PURCHASE / ACQUISITION OF LAND: PURCHASE OF LAND BY STATE GOVERNMENT, MINISTRY OF LANDS IN MAKURDI.	06	23010101 - PURCHASE / ACQUISITION OF LAND	10721300 - MAKURDI	-	-	70,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF SOLID MINERAL EQUIPMENTS FOR THE MINISTRY IN MAKURDI	09	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	-	-	2,968,000.00
CONSTRUCTION OF A GALLERY FOR EXHIBITION FOR THE DEPT. OF SOLID MINERALS	06	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10721300 - MAKURDI	-	-	10,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES:	11	23020127 - CONSTRUCTION	10721300 - MAKURDI	700,000,000.00	-	1,400,000,000.00

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(R. J. G. S.)

CONSTRUCTION OF BENUE STATE GEOGRAPHIC INFORMATION SYSTEM IN MAKURDI		OF ICT INFRASTRUCTURES				
RENOVATION OF BAYING CENTRE AT GBOKO	13	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10721300 - MAKURDI	-	-	15,000,000.00
UPDATE OF GEOLOGICAL MAPS	13	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	3,000,000.00

(Signature)

(R. Amos)

MDA:		031801100100 - Judicial Service Commission				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				39,340,000.00	560,000.00	39,340,000.00
Purchase of Three (3) Computers (HP Intel) For the Office of the Permanent Secretary, Director Admin. & Supply and Director Finance & Accounts	11	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	1,400,000.00	560,000.00	1,400,000.00
Purchase of Three (3) Computers Printers (Hp Laser Jet P2035)	11	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	1,050,000.00	-	1,050,000.00
Purchase of One (1) Photocopying Machine (Sharp AR-6020V)	11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	1,400,000.00	-	1,400,000.00
Purchase of Three (3) Shredding Machine (Panasonic Shredding Machine) For the Office of the Permanent Secretary, Director Admin. & Supply and Director Finance & Accounts	11	23010117 - PURCHASE OF SHREDDING MACHINES	10721300 - MAKURDI	280,000.00	-	280,000.00
Purchase of One (1) Scanner (HP Scanjet Pro 2500 F1) for the Office of the Secretary	11	23010118 - PURCHASE OF SCANNERS	10721300 - MAKURDI	210,000.00	-	210,000.00
Contruction of Judicial Service Commission Secretariat Building at High Court of Justice premises	13	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	35,000,000.00	-	35,000,000.00

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(R. J. G. S.)

MDA:		031805100100 - High Court of Justice					
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget	
Total Capital Expenditure				2,133,350,000.00	97,898,893.00	4,404,000,000.00	
PURCHASE OF MOTOR CYCLES: PURCHASE OF 8NO HONDA MOTORCYCLE FOR DESPATCH RIDERS	13	23010104 - PURCHASE MOTOR CYCLES	10721300 - MAKURDI	-	-	15,000,000.00	
PURCHASE OF OFFICE FURNITURE AND FITTINGS:FURNISHING OF 6NO. NEWLY RENOVATED OFFICES WITH 6NO. SET CHAIRS AND 6NO. OFFICE TABLES	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	41,963,800.00	140,000,000.00	
PURCHASE OF MOTOR VEHICLES: 11 TOYOTA PRADO 2021 MODEL 8 FOR REPLACEMENT OF EXISTING JUDGES VEHICLES,4 FOR NEW APPOINTMENTS	13	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	-	-	1,750,000,000.00	
PURCHASE OF 1NO MOTOR VAN AS POOL VEHICLE (TOYOTA HILUX VAN 2021 MODEL) AND 75 NO VEHICLES FOR MAGISTRATES WITH 3 NO VEHICLES FOR 3 DIRECTORS	13	23010106 - PURCHASE OF VANS	10721300 - MAKURDI	-	-	1,200,000,000.00	
PURCHASE OF BUSES: 1 NO. TOYOTA BIG BUMPER BUS 2020 MODEL FOR HIGH COURT AS UTILITY VEHICLE	13	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	-	-	104,000,000.00	
PURCHASE OF COMPUTERS: PURCHASE OF 20NO. LAPTOPS HP ENVY I5 X 360 COMPUTERS FOR HIGH COURT JUSTICE HEADQUARTERS, MAKURDI	11	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	-	-	25,000,000.00	

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(R. Amos)

CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF FAMILY COURT, AND CEREMONIAL COURT IN MAKURDI	13	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	250,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS:	13	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	1,024,000,000.00	-	-
CONSTRUCTION OF CMC, JATO- AKA, KWANDE LGA	13	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10711100 - KWANDE	-	3,000,000.00	-
COMPLETION OF CONSTRUCTION WORK ON CMC GBAJIMBA, GUMA LGA	13	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10720600 - GUMA	-	3,000,000.00	-
COMPLETION OF CONSTRUCTION WORK ON UAC GBAJIMBA, GUMA LGA	13	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10720600 - GUMA	-	3,000,000.00	-
COMPLETION OF CONSTRUCTION WORK ON HIGH COURT, ALIADE, GWER-EAST, LGA	13	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10720700 - GWER EAST	-	43,935,093.00	-
COMPLETION OF CONSTRUCTION ON CMC IGUMALE, ADO LGA	13	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10730100 - ADO	-	3,000,000.00	-
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: CONSTRUCTION OF JUGE'S OFFICIAL RESIDENCE AT EACH OF THE SENATORIAL ZONE IN THE STATE	13	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10711100 - KWANDE	-	-	1,050,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING:	13	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	420,800,000.00	-	-

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(R. J. G. S.)

REHABILITATION / REPAIRS OF OFFICE BUILDINGS:CMC LESSEL USHONGO LGA	13	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10712200 - USHONGO	238,550,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS:RENOVATION OF HIGH COURT OFFICES IN MAKURDI	13	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	120,000,000.00
MONITORING AND EVALUATION	13	23050103 - MONITORING AND EVALUATION	10721300 - MAKURDI	200,000,000.00	-	-

(Signature)

(R. J. G. S.)

MDA:		031805200100 - Customary Court of Appeal				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				405,191,020.80	-	263,548,286.60
PURCHASE OF MOTOR VEHICLES: 3 NO. TOYOTA LAND CRUISER- SUV MODEL FOR 3 NO. JUDGES, 1 NO. TOYOTA CAMRY 22 MODEL FOR CHIEF REGISTRAR AND TOYOTA HULIX FOR OFFICE USE)	130000010106	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	-	-	84,000,000.00
PURCHASE OF BUSES: 1 NO. BUSE FOR OFFICIAL USE (HUMMER BUS) 18 SEATER)	130000010106	23010108 - PURCHASE OF BUSES	10721300 - MAKURDI	-	-	12,000,000.00
PURCHASE OF OFFICE FURNITURES: 16 NO. CHAIRS, 8 NO. TABLES, 3 SAFE/FILE CABINATE, 3 NO. T.V. SET, 5 NO. A/CS, 1 NO. PROJECTORS & 3 NO. REFRIGERATORS etc. (HIGH QUALITY LEATHER SOFA SET/ SET OF QUALITY UPHOLSTERY)	130000010106	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	18,660,070.00	-	14,360,070.00
PURCHASE OF 3 NO. COMPUTERS (HP ALL-IN-ONE DESKTOP) FOR THE OFFICE OF SOME JUDGES AND DIRECTORS	110000010102	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	9,800,000.00	-	1,500,011.00
PURCHASE OF 5 NO. PRINTERS (HP LASER-JET PRO M4040 PRINTER) FOR THE OFFICE OF SOME JUDGES AND DIRECTORS	110002410102	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	3,216,000.00	-	716,802.80
PURCHASE OF 3 NO. PHOTOCOPYING MACHINES (SHARP AR 6020) FOR THE OFFICE OF SOME JUDGES	110017610102	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	4,023,000.00	-	815,279.60

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(R. J. G. S.)

PURCHASE OF 3 NO. SHREDDING MACHINES (MODEL JP - 880C) FOR THE OFFICE OF SOME JUDGES	110000210102	23010117 - PURCHASE OF SHREDDING MACHINES	10721300 - MAKURDI	-	-	560,001.40
PURCHASE OF 5 NO. SCANNERS (CANNON SCANNER-UDE 120) FOR THE OFFICE OF SOME JUDGES	110000210102	23010118 - PURCHASE OF SCANNERS	10721300 - MAKURDI	-	-	224,001.40
PURCHASE OF 1 NO. GENERATOR SET 200 KVA PERKINS GENERATING SET- SOUNDPROOF 1106-TAG4 AT THE COURT, JUDGES QUARTERS AND PRESIDENT C.C.A RESIDENCE	110084510102	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	19,491,950.80	-	12,000,000.00
PURCHASE OF CCTV, METAL DETECTORS AT THE COURT & JUDGES QUARTERS	110088010102	23010128 - PURCHASE OF SECURITY EQUIPMENT	10721300 - MAKURDI	-	-	516,008.40
PROPOSED OFFICE DUPLEX	130000010106	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	79,000,100.00
ADDITIONAL RESIDENTIAL QUARTERS FOR JUDGES	130000010106	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10721300 - MAKURDI	250,000,000.00	-	-
ADDITIONAL BORE HOLE AT JUDGES QUARTERS	100000010104	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	-	-	3,126,012.00
RENOVATION OF JUDGES QUARTERS	130000010106	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10721300 - MAKURDI	100,000,000.00	-	36,330,000.00
REPAIRS OF OFFICES AT THE COURT	130000010106	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	18,400,000.00

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(R. J. G. S.)

MDA:		032600100100 - Ministry of Justice and Public Order				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				72,480,000.00	-	1,000,000,000.00
PURCHASE OF COMPUTER PRINTERS: PURCHASE OF 6NO. COMPUTER PRINTERS FOR THE MINISTRY	11	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	4,410,000.00	-	-
PURCHASE OF PHOTOCOPYING MACHINES: PURCHASE OF 4NO. PHOTOCOPYING MACHINES FOR THE MINISTRY	11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	2,100,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF LIBRARY AT HQTRS.	06	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	2,450,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: AREA CHAMBER OTUKPO	06	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10731900 - OTUKPO	14,220,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: AREA CHAMBER K/ALA	06	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10710900 - KATSINA-ALA	7,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: OFFICE COMPLEX AT HQTRS.	06	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	7,000,000.00	-	1,000,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: FENCING OF PERMANENT SITE AT AREA CHAMBER MAKURDI	06	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	35,300,000.00	-	-

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(R. J. G. S.)

MDA:		051400100100 - Ministry of Women Affairs and Social Welfare				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	461,500,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES - BOREHOLES & OTHER WATER FACILITIES: BORE HOLE FOR REMAND HOME GBOKO	10	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	-	-	2,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING: RENOVATION OF MAIMUNA KOTANGORA HOSTEL	06	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10721300 - MAKURDI	-	-	250,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DSWO AT MAKURDI	07	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	3,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: RENOVATION OF DAY CARE CENTRE, MAKURDI	07	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	115,000,000.00
ANNIVERSARIES/CELEBRATIONS: WOMEN PEACE & SECURITY PROGRAMME	07	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	30,000,000.00
VOCATIONAL TRAINING AND SKILLS ACQUISITION FOR WIDOWS AND DISABLED PERSONS FOR POVERTY ALLEVIATION IN THE 3 SENATORIAL ZONES OF THE STATE	13	23050101 - RESEARCH AND DEVELOPMENT	10742400 - STATE WIDE	-	-	20,000,000.00
AFRICAN FIRST LADY'S PEACE MISSION PROJECT	13	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	5,000,000.00

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(R. J. G. S.)

EMPOWERMENT OF WOMEN AND YOUTH IN MODERN AGRICULTURAL TECHNOLOGY AND PROCESS IN THE 3 SENATORIAL ZONES OF THE STATE	01	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	25,000,000.00
GENDER DIMENSION OF UNLAWFUL DRUG CONSUMPTION WITH PARTICULAR ATTENTION TO WOMEN AND YOUTHS	07	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	4,500,000.00
IMPLEMENTATION OF NUTRITION ACTIVITIES IN BENUE STATE	03	23050104 - ANNIVERSARIES/CELEBRATIONS	10742400 - STATE WIDE	-	-	4,000,000.00
DATA CAPTURING/STWG COORDINATION PROGRAMME IN BENUE STATE	13	23050101 - RESEARCH AND DEVELOPMENT	10742400 - STATE WIDE	-	-	3,000,000.00

MDA:		051405100100 - Benue State Rehabilitation Board, Apir				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				15,411,200.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF ADMIN BLOCK	13	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	4,816,000.00	-	-
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: CONSTRUCTION OF CLINIC AND SICK BAY	04	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10721300 - MAKURDI	3,371,200.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF 1 NO. SKILL ACQUISITION CENTRE AT APIR	08	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	7,224,000.00	-	-

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MDA:		051405200100 - Benue State Community and Social Development Agency				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				191,299,500.00	-	729,000,000.00
PURCHASE OF VANS: 3 Nos 2019 MODEL HILUX VANS	13	23010106 - PURCHASE OF VANS	10721300 - MAKURDI	52,500,000.00	-	-
PURCHASE OF 10 NO HP COMPUTER PRINTERS	11	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	1,365,000.00	-	-
PURCHASE OF 2NO SHARP PHOTOCOPYING MACHINES	11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	112,000.00	-	-
PURCHASE OF 2 NO HP SCANNERS	11	23010118 - PURCHASE OF SCANNERS	10721300 - MAKURDI	122,500.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: BUILDING OF OFFICE ACCOMMODATION FOR STAFF AT BENUE CSDA, MAKURDI	06	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	70,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: FUNDING OF CDP/GrDP IN HEALTH, EDUCATION, WATER AND SANITATION (BN CARES BUDGET 2024)	13	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	67,200,000.00	-	729,000,000.00

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(R. J. G. S.)

MDA:		051700100100 - Ministry of Education and Knowledge Management				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				151,546,000.00	151,307,426.79	1,144,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: Construction of 1 No. 4 Classroom Blocks in each of the 3 Schs in 3 Senatorial Zones to be upgraded into Model Sec Schools (MSSs)	050000010104	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	25,396,000.00	25,169,581.40	-
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Construction of Girls Hostels in 6 GSS,2 for each senatorial Zone	050000010104	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10721300 - MAKURDI	30,140,000.00	30,000,000.00	-
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: Const of 6No.Hostel Blks in 3 Schs (out of 11 to be Converted/Upgraded to Govt Sec Schs - GSS) at 50,000,000 in the State	050000010104	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10721300 - MAKURDI	30,000,000.00	30,000,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of 16 No. Govt Schools and Colleges in Benue State at N15, 625,000 million each	050000010104	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	30,000,000.00	30,000,000.00	1,000,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation/Rehabilitation & Furnishing of Structures in Post-Prim Schs in the State	050000010104	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	30,000,000.00	30,000,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: Renovation of 32 Govt. Secondary Schools in the State.	050000010104	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	6,010,000.00	6,137,845.39	-

(Signature)

(R. J. ...)

RESEARCH AND DEVELOPMENT: Safe Schools Initiatives	050000010102	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10742400 - STATE WIDE	-	-	144,000,000.00
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MDA:		051700300100 - Benue State Universal Basic Education Board (SUBEB)				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				411,160,000.00	-	1,800,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 30 - SUBEB H/QTRS.	05050221000100	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	2,867,200.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - GBOKO ZONAL OFFICE	05050221000200	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	716,800.00	-	48,040,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - K/ALA ZONAL OFFICE	05050221000300	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	716,800.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - MAKURDI ZONAL OFFICE	05050221000400	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	716,800.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - OKPOKWU ZONAL OFFICE	05050221000500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	716,800.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - OTUKPO ZONAL OFFICE	05050221000600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	716,800.00	-	3,240,000.00

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(R. J. G. S.)

PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 20 - VANDEIKYA ZONAL OFFICE	05050221000700	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	358,400.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-ADO LGEA	05050221000800	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-AGATU LGEA	05050221000900	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-APA LGEA	05050221001000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-BURUKU LGEA	05050221001100	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-GBOKO LGEA	05050221001200	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-GUMA LGEA	05050221001300	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-GWER/E LGEA	05050221001400	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00

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(R. J. G. S.)

		FURNITURE AND FITTINGS				
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-GWER/W LGEA	05050221001500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-K/ALA LGEA	05050221001600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-KONSHISHA	05050221001700	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-KWANDE LGEA	05050221001800	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-LOGO LGEA	05050221001900	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-MAKURDI LGEA	05050221002000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-OBI LGEA	05050221002100	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00

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R. J. (Ans)

PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS:50- OGBADIBO LGEA	05050221002200	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-OHIMINI LGEA	05050221002300	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-OJU LGEA	05050221002400	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50- OKPOKWU LGEA	05050221002500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-OTUKPO LGEA	05050221002600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-TARKA LGEA	05050221002700	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50-UKUM LGEA	05050221002800	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: 50- USHONGO LGEA	05050221002900	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00

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(R. J. G. S.)

		FURNITURE AND FITTINGS				
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS- 50- VANDEIKYA LGEA	05050221003000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100 - VANDEIKYA ZONAL OFFICE	05050221003100	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	358,400.00	-	3,240,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-ADO LGEA	05050221003200	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	9,064,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-AGATU LGEA	05050221003300	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-APA LGEA	05050221003400	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-BURUKU LGEA	05050221003500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-GBOKO LGEA	05050221003600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	9,064,000.00

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(R. J. G. S.)

PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-GUMA LGEA	05050221003700	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	9,064,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-GWER/E LGEA	05050221003800	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-GWER/W LGEA	05050221003900	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-K/ALA LGEA	05050221004000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	9,064,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-KONSHISHA	05050221004100	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-KWANDE LGEA	05050221004200	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	10,408,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-LOGO LGEA	05050221004300	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-MAKURDI LGEA	05050221004400	23010112 - PURCHASE OF OFFICE	10742400 - STATE WIDE	1,792,000.00	-	9,064,000.00

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(R. J. G. S.)

		FURNITURE AND FITTINGS				
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-OBI LGEA	05050221004500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100- OGBADIBO LGEA	05050221004600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	9,064,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-OHIMINI LGEA	05050221004700	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-OJU LGEA	05050221004800	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	9,064,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100- OKPOKWU LGEA	05050221004900	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-OTUKPO LGEA	05050221005000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	9,064,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-TARKA LGEA	05050221005100	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	7,720,000.00

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(R. J. G. S.)

PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-UKUM LGEA	05050221005200	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-USHONGO LGEA	05050221005300	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES: 100-VANDEIKYA LGEA	05050221005400	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,792,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: SUBEB H/QTRS, MKD.	05050221005500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	2,598,400.00	-	5,200,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 3 - GBOKO ZONAL OFFICE	05050221005600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	873,600.00	-	9,064,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 3 - GBOKO ZONAL OFFICE	05050221005700	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	873,600.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 3 - MAKURDI ZONAL OFFICE	05050221005800	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	873,600.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 3 - OKPOKWU ZONAL OFFICE	05050221005900	23010112 - PURCHASE OF OFFICE	10742400 - STATE WIDE	873,600.00	-	7,720,000.00

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(R. J. G. S.)

		FURNITURE AND FITTINGS				
PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 3 - OTUKPO ZONAL OFFICE	05050221006000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	873,600.00	-	9,064,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: SAFES/ FILE CABINETS/ CUPBOARDS: 3 - VANDEIKYA ZONAL OFFICE	05050221006100	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	873,600.00	-	9,064,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TELEVISION SETS - 3 - SUBEB H/QTRS.	05050221006200	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	560,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: AIR CONDITIONER - 15 units - SUBEB H/QTRS, MKD.	05050221006300	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	5,600,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: SHELVES: 5 - SUBEB H/QTRS.	05050221006400	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	683,200.00	-	9,064,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - GBOKO ZONAL OFFICE	05050221006500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	72,800.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - K/ALA ZONAL OFFICE	05050221006600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	72,800.00	-	10,408,000.00

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R. J. (Ans)

PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - MAKURDI ZONAL OFFICE	05050221006700	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	72,800.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - OKPOKWU ZONAL OFFICE	05050221006800	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	72,800.00	-	9,064,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - OTUKPO ZONAL OFFICE	05050221006900	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	72,800.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: SHELVES: 1 - VANDEIKYA ZONAL OFFICE	05050221007000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	72,800.00	-	9,064,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 6 - GBOKO LGEA OFFICE	05050221007100	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	168,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 6 - OJU LGEA OFFICE	05050221007200	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	168,000.00	-	9,064,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 6 - OTUKPO LGEA OFFICE	05050221007300	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	168,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 5 - BURUKU LGEA OFFICE	05050221007400	23010112 - PURCHASE OF OFFICE	10742400 - STATE WIDE	140,000.00	-	9,064,000.00

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(R. J. G. S.)

		FURNITURE AND FITTINGS				
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 5 - TARKAA LGEA OFFICE	05050221007500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	140,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 3 - K/ALA LGEA OFFICE	05050221007600	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	168,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CEILING FANS: 3 - VANDEIKYA LGEA OFFICE	05050221007700	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	168,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: REFRIDGERATORS: 4 - SUBEB H/QTRS.	05050221007800	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	1,120,000.00	-	7,720,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS: PURCHASE OF PLASTIC CHAIRS FOR PRIMARY & SECONDARY SCHOOLS IN BENUE STATE.	05050221007900	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	20,000,000.00	-	501,000,000.00
PURCHASE OF COMPUTERS: 84 NO. COMPUTERS FOR SUBEB HQTRS.	05060121000100	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	47,040,000.00	-	373,000,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR GBOKO ZONAL OFFICE.	05060121000200	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	9,064,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR KATSINA-ALA ZONAL OFFICE.	05060121000300	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	7,720,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR MAKURDI ZONAL OFFICE.	05060121000400	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	7,720,000.00

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PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OKPOKWU ZONAL OFFICE.	05060121000500	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	7,720,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OTUKPO ZONAL OFFICE.	05060121000600	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	9,064,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR VANDEIKYA ZONAL OFFICE.	05060121000700	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	9,064,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR ADO LGEA.	05060121000800	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	7,720,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR AGATU LGEA.	05060121000900	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	7,720,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR APA LGEA.	05060121001000	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	9,064,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR BURUKU LGEA.	05060121001100	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	7,720,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR GBOKO LGEA.	05060121001200	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	10,408,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR GUMA LGEA.	05060121001300	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	7,720,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR GWER-EAST LGEA.	05060121001400	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	9,064,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR GWER-WEST LGEA.	05060121001500	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	7,720,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR KATSINA-ALA LGEA.	05060121001600	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	9,064,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR KONSHISHA LGEA.	05060121001700	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	7,720,000.00

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(R. J. G. S.)

PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR KWANDE LGEA.	05060121001800	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	9,064,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR LOGO LGEA.	05060121001900	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	7,720,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR MAKURDI LGEA.	05060121002000	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	9,064,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OBI LGEA.	05060121002100	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	7,720,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OGBADIBO LGEA.	05060121002200	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	7,720,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OHIMINI LGEA.	05060121002300	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	7,720,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OJU LGEA.	05060121002400	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	7,720,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OKPOKWU LGEA.	05060121002500	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	5,200,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR OTUKPO LGEA.	05060121002600	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	4,400,000.00
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR TARKA LGEA.	05060121002700	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	-
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR UKUM LGEA.	05060121002800	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	-
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR USHONGO LGEA.	05060121002900	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	-
PURCHASE OF COMPUTERS: 4 NO. COMPUTERS FOR VANDEIKYA LGEA.	05060121003000	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	2,240,000.00	-	-

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(R. J. G. S.)

CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR ADO LGEA	05060121003100	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	8,064,000.00	-	9,064,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR AGATU LGEA	05060121003200	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	6,720,000.00	-	7,720,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR APA LGEA	05060121003300	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	6,720,000.00	-	7,720,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR BURUKU LGEA	05060121003400	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	6,720,000.00	-	7,720,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR GBOKO LGEA	05060121003500	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	8,064,000.00	-	9,064,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR GUMA LGEA	05060121003600	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	8,064,000.00	-	9,064,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR GWER EAST LGEA	05060121003700	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	6,720,000.00	-	7,720,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR GWER WEST LGEA	05060121003800	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	6,720,000.00	-	7,720,000.00

(Signature)

(R. Amos)

		WATER FACILITIES				
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR KATSINA-ALA LGEA	05060121003900	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	8,064,000.00	-	9,064,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR KONSHISHA LGEA	05060121004000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	6,720,000.00	-	7,720,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR KWANDE LGEA	05060121004100	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	9,408,000.00	-	10,408,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR LOGO LGEA	05060121004200	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	6,720,000.00	-	7,720,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR MAKURDI LGEA	05060121004300	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	8,064,000.00	-	9,064,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR OBI LGEA	05060121004400	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	6,720,000.00	-	7,720,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR OGBADIBO LGEA	05060121004500	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	8,064,000.00	-	9,064,000.00

(Signature)

(R. J. G. S.)

CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR OHIMINI LGEA	05060121004600	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	6,720,000.00	-	7,720,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR OJU LGEA	05060121004700	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	8,064,000.00	-	9,064,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR OKPOKWU LGEA	05060121004800	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	6,720,000.00	-	7,720,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR OTUKPO LGEA	05060121004900	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	8,064,000.00	-	9,064,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR TARKA LGEA	05060121005000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	6,720,000.00	-	7,720,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR UKUM LGEA	05060121005100	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	6,720,000.00	-	7,720,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR USHONGO LGEA	05060121005200	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	6,720,000.00	-	7,720,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES FOR VANDEIKYA LGEA	05060121005300	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	6,720,000.00	-	7,720,000.00

(Signature)

(R. J. G. S.)

		WATER FACILITIES				
REHABILITATION / REPAIRS - PUBLIC SCHOOLS: REPAIRS OF OHUHU-OWO PRIMARY SCHOOL IN OWO WARD OJU LOCAL GOVERNMENT	05060121005400	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10742400 - STATE WIDE	4,200,000.00	-	5,200,000.00

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MDA:	051700900100 - Benue State Examinations Board					
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	75,747,620.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION AND COMPLETION OF PERMANENT OFFICE COMPLEX AT THE STATE SECRETARIAT.	0605040421000100	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	75,747,620.00

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MDA:		051701800100 - Benue State Polytechnic, Ugbokolo				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				454,406,250.00	275,821,601.50	742,070,000.00
PURCHASE OF MOTOR VEHICLES: (FOR OFFICIAL USE BY PRINCIPAL OFFICERS, BOARD CHAIRMAN, RECTOR, BURSAR, DEPUTY RECTOR, DIRECTOR OF WORKS & LIBRARIAN).	13100123002600	23010105 - PURCHASE OF MOTOR VEHICLES	10731800 - OKPOKWU	35,000,000.00	-	41,000,000.00
PURCHASE OF COMPUTERS - 4 NO. LAPTOPS & DESKTOPS (TETFUND)	05060123000100	23010113 - PURCHASE OF COMPUTERS	10731800 - OKPOKWU	21,000,000.00	20,500,000.00	4,500,000.00
PURCHASE OF 7 NO. COMPUTER PRINTERS (TETFUND)	05060123000200	23010114 - PURCHASE OF COMPUTER PRINTERS	10731800 - OKPOKWU	3,500,000.00	3,500,000.00	4,500,000.00
PURCHASE OF 5 NO. PHOTOCOPYING MACHINES (TETFUND)	05060123000300	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10731800 - OKPOKWU	3,500,000.00	-	4,500,000.00
PURCHASE OF 15 NO. SCANNERS (TETFUND)	05060123000400	23010118 - PURCHASE OF SCANNERS	10731800 - OKPOKWU	85,000,000.00	53,364,080.00	4,500,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT (TETFUND)	05040223000100	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10731800 - OKPOKWU	1,204,000.00	1,200,000.00	8,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05040223000200	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10731800 - OKPOKWU	56,202,250.00	37,822,047.58	20,906,250.00
PURCHASE OF SECURITY EQUIPMENT: (CCTV CAMERA,	05050223000100	23010128 - PURCHASE OF	10731800 - OKPOKWU	14,000,000.00	13,000,000.00	6,000,000.00

(Signature)

(R. Amos)

SCANNERS, LED TOUCH LIGHTS ETC) (TETFUND)		SECURITY EQUIPMENT				
PURCHASE OF INDUSTRIAL EQUIPMENT (TETFUND)	05050123000100	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10731800 - OKPOKWU	7,000,000.00	7,000,000.00	61,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (TETFUND)	05050123000200	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10731800 - OKPOKWU	7,000,000.00	6,750,000.00	36,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: (CONSTRUCTION OF STUDENTS HOSTEL)	05050123000300	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10731800 - OKPOKWU	20,000,000.00	13,750,000.00	24,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: (RECTOR'S HOUSE)	05050123000400	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10731800 - OKPOKWU	60,000,000.00	34,500,000.00	6,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: CONSTRUCTION OF BOREHOLES AT VARIOUS SCHOOL LOCATIONS (TETFUND)	05050423000100	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10731800 - OKPOKWU	3,500,000.00	3,350,000.00	8,000,000.00
CONSTRUCTION / PROVISION OF ROADS: WITHIN THE CAMPUSES	05050123000500	23020114 - CONSTRUCTION / PROVISION OF ROADS	10731800 - OKPOKWU	3,500,000.00	2,000,000.00	6,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: (TETFUND)	05050123000600	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10731800 - OKPOKWU	3,500,000.00	2,500,000.00	227,663,750.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: (TETFUND)	05050123000700	23020128 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE OTHER	10731800 - OKPOKWU	3,500,000.00	790,692.92	241,000,000.00

(Signature)

(R. J. G. S.)

REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL: REHABILITATION OF HOSTELS	05050123000800	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10731800 - OKPOKWU	7,000,000.00	6,500,000.00	15,000,000.00
RESEARCH AND DEVELOPMENT: SOLAR RESEARCH; FOOD PROCESSING.	05060223000100	23050101 - RESEARCH AND DEVELOPMENT	10731800 - OKPOKWU	106,000,000.00	55,793,000.00	2,500,000.00
RESEARCH AND DEVELOPMENT: 2024 NBTE ACCREDITATION	05060223000200	23050101 - RESEARCH AND DEVELOPMENT	10731800 - OKPOKWU	14,000,000.00	13,501,781.00	21,000,000.00

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MDA:		051701900100 - College of Education, Katsina-Ala				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				309,662,000.00	214,062,214.02	166,662,000.00
PURCHASE OF 3 NO. TOYOTA COROLLA 2019 MODEL MOTOR VEHICLES	13	23010105 - PURCHASE OF MOTOR VEHICLES	10710900 - KATSINA-ALA	134,320,000.00	133,297,757.29	45,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS, TABLES, SAFE, FILE CABINETS, CUPBOARD, TELEVISION, AIR-CONDITIONERS, SHELVES & CEILING FANS	05	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10710900 - KATSINA-ALA	8,120,000.00	-	8,120,000.00
PURCHASE OF 6 NO. HP COMPUTERS - LAPTOPS & DESKTOP	11	23010113 - PURCHASE OF COMPUTERS	10710900 - KATSINA-ALA	1,680,000.00	-	1,680,000.00
PURCHASE OF 3 NO HP COMPUTER PRINTERS	11	23010114 - PURCHASE OF COMPUTER PRINTERS	10710900 - KATSINA-ALA	840,000.00	-	840,000.00
PURCHASE OF 3 NO. SHARP PHOTOCOPYING MACHINES	11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10710900 - KATSINA-ALA	840,000.00	-	840,000.00
PURCHASE OF 1 NO. SHREDDING MACHINES	11	23010117 - PURCHASE OF SHREDDING MACHINES	10710900 - KATSINA-ALA	42,000.00	-	42,000.00
PURCHASE OF 2 NO. HP SCANNERS	11	23010118 - PURCHASE OF SCANNERS	10710900 - KATSINA-ALA	140,000.00	-	140,000.00
PURCHASE OF 1 NO SUMEC POWER GENERATING SET	14	23010119 - PURCHASE OF POWER	10710900 - KATSINA-ALA	840,000.00	-	840,000.00

(Signature)

(R. J. G. S.)

		GENERATING SET				
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10710900 - KATSINA-ALA	1,750,000.00	-	1,750,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10710900 - KATSINA-ALA	1,750,000.00	-	1,750,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT: PURCHASE OF INDOOR SPORTING EQUIPMENT (TABLE-TENIS)	05	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	10710900 - KATSINA-ALA	1,050,000.00	-	1,050,000.00
PURCHASE OF SECURITY EQUIPMENT - PROVISION OF SECURITY GADGETS FOR THE COLLEGE - CCTV	05	23010128 - PURCHASE OF SECURITY EQUIPMENT	10710900 - KATSINA-ALA	3,920,000.00	-	3,920,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	05	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10710900 - KATSINA-ALA	840,000.00	-	840,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS: 2 BLOCKS OF 4 BEDROOM APARTMENTS	06	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10710900 - KATSINA-ALA	12,600,000.00	-	12,600,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY IN THE CAMPUS	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10710900 - KATSINA-ALA	1,120,000.00	-	1,120,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES - 2 NO. BOREHOLES	10	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10710900 - KATSINA-ALA	1,680,000.00	-	1,680,000.00

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(R. J. G. S.)

CONSTRUCTION / PROVISION OF WATER FACILITIES - 1 NO. BOREHOLE	10	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10710900 - KATSINA-ALA	560,000.00	-	560,000.00
CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS/1 NO. VANS	09	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	10710900 - KATSINA-ALA	43,500,000.00	42,651,902.34	5,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES: CONSTRUCTION OF LAWN TENIS COURT AT 2ND CAMPUS	08	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10710900 - KATSINA-ALA	700,000.00	-	700,000.00
CONSTRUCTION / PROVISION OF ROADS AT 2ND CAMPUS	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10710900 - KATSINA-ALA	1,400,000.00	-	400,000.00
CONSTRUCTION / PROVISION OF WATER-WAYS AT 2ND CAMPUS	09	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	10710900 - KATSINA-ALA	1,120,000.00	-	1,120,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: SCHOOL PERIMETER FENCE	06	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10710900 - KATSINA-ALA	7,000,000.00	5,500,000.00	-
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: ZOOS, PARKS & RESERVES AT 2ND CAMPUS.	08	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10710900 - KATSINA-ALA	2,800,000.00	-	2,800,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS AT BOTH CAMPUSES	14	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10710900 - KATSINA-ALA	350,000.00	-	350,000.00

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REHABILITATION / REPAIRS - ELECTRICITY AT 1ST CAMPUS	14	23030102 - REHABILITATIO N / REPAIRS - ELECTRICITY	10710900 - KATSINA-ALA	700,000.00	-	3,700,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS: 1 NO. LECTURE THEATRE PERMANENT SITE	05	23030106 - REHABILITATIO N / REPAIRS - PUBLIC SCHOOLS	10710900 - KATSINA-ALA	35,000,000.00	30,903,835.00	35,000,000.00
RESEARCH AND DEVELOPMENT: 2024 NCCE ACCREDITATION	05	23050101 - RESEARCH AND DEVELOPMENT	10710900 - KATSINA-ALA	45,000,000.00	1,708,719.39	34,820,000.00

(Signature)

(R. J. G. S.)

MDA:		051702100100 - College of Education Oju				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				231,191,680.00	112,000.00	634,191,680.00
PURCHASE OF MOTOR VEHICLES: PURCHASE OF 2 TOYOTA COROLLA CARS FOR PRINCIPAL OFFICERS AT COLLEGE OF EDUCATION, OJU.	13	23010105 - PURCHASE OF MOTOR VEHICLES	10731600 - OJU	21,000,000.00	-	11,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: TABLES	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10731600 - OJU	3,500,000.00	-	1,500,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: CHAIRS	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10731600 - OJU	4,200,000.00	-	1,200,000.00
PURCHASE OF 10 NO. COMPUTERS (LAPTOP, DESKTOP & SERVER UNITS)	11	23010113 - PURCHASE OF COMPUTERS	10731600 - OJU	9,800,000.00	-	2,800,000.00
PURCHASE OF POWER GENERATING SET -: PURCHASE OF 100KVA GENERATOR FOR THE COLLEGE AT COLLEGE OF EDUCATION, OJU.	14	23010119 - PURCHASE OF POWER GENERATING SET	10731600 - OJU	5,600,000.00	-	550,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT: FOR TEACHING AID	05	23010119 - PURCHASE OF POWER GENERATING SET	10731600 - OJU	4,900,000.00	-	3,500,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05	23010124 - PURCHASE OF TEACHING /	10731600 - OJU	2,100,000.00	-	2,100,000.00

(Signature)

(R. J. Garcia)

		LEARNING AID EQUIPMENT				
PURCHASE OF SPORTING / GAMING EQUIPMENT: FOOTBALL, VOLLEYBALL, HAND BALL, JERSEYS AND OTHER SPORTS KITS AT COLLEGE OF EDUCATION, OJU.	08	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10731600 - OJU	1,050,000.00	-	2,600,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT-: PURCHASE OF 3 NO. BLOCK MOULDING MACHINE/INSTALLATION AT COLLEGE OF EDUCATION, OJU.	05	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	10731600 - OJU	5,600,000.00	-	3,500,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT-: PURCHASE OF COMMUNICATION EQUIPMENT / INSTALLATION	11	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10731600 - OJU	4,200,000.00	112,000.00	3,200,000.00
PURCHASE OF RECREATIONAL FACILITIES: LANDSCAPING OF NEW FOOTBALL FIELD, VOLLEYBALL PITCH, SWIMMING POOL ETC. AT COLLEGE OF EDUCATION, OJU.	08	23010130 - PURCHASE OF RECREATIONAL FACILITIES	10731600 - OJU	2,800,000.00	-	2,800,000.00
PURCHASE OF SECURITY EQUIPMENT-: PROVISION OF SECURITY GADGETS FOR THE COLLEGE - CCTV	05	23010128 - PURCHASE OF SECURITY EQUIPMENT	10731600 - OJU	3,500,000.00	-	3,500,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY-: INTER CAMPUS/ STREET LIGHT (SOLAR POWERED) AT COLLEGE OF EDUCATION, OJU.	14	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10731600 - OJU	1,960,000.00	-	37,960,000.00
CONSTRUCTION / PROVISION OF HOUSING-: CONSTRUCTION OF MALE AND FEMALE HOSTELS AT COLLEGE OF EDUCATION, OJU.	05	23020104 - CONSTRUCTION / PROVISION OF HOUSING	10731600 - OJU	14,000,000.00	-	280,000,000.00
CONSTRUCTION / PROVISION OF ROADS-: CONSTRUCTION OF	05	23020114 - CONSTRUCTION	10731600 - OJU	8,400,000.00	-	5,400,000.00

(Signature)

(R. J. Garcia)

ACCESS ROAD AT COLLEGE OF EDUCATION, OJU.		/ PROVISION OF ROADS				
CONSTRUCTION / PROVISION OF INFRASTRUCTURE-: CONSTRUCTION OF CENTRAL STORES AT COLLEGE OF EDUCATION, OJU.	05	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10731600 - OJU	8,400,000.00	-	8,400,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE- CONSTRUCTION OF COLLEGE GATE AT COLLEGE OF EDUCATION, OJU.	05	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10731600 - OJU	4,200,000.00	-	4,200,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE- CONSTRUCTION OF PERIMETER FENCE AT COLLEGE AT COLLEGE OF EDUCATION, OJU.	05	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10731600 - OJU	1,681,680.00	-	1,681,680.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS-: RENOVATION OF DELAPIDATED CLASS ROOMS/AUDITORIUM AND STAFF OFFICES AT COLLEGE OF EDUCATION, OJU.	05	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10731600 - OJU	7,000,000.00	-	7,000,000.00
EROSION & FLOOD CONTROL-: CONSTRUCTION OF CULVERTS AND DRAINAGES AT COLLEGE OF EDUCATION, OJU.	05	23040102 - EROSION & FLOOD CONTROL	10731600 - OJU	6,800,000.00	-	6,800,000.00
RESEARCH AND DEVELOPMENT-: ASSET COLLATION DOCUMENTATION, REVALUATION & 2023 NCCE ACCREDITATION AT COLLEGE OF EDUCATION, OJU.	05	23050101 - RESEARCH AND DEVELOPMENT	10731600 - OJU	8,000,000.00	-	18,000,000.00
RESEARCH AND DEVELOPMENT-: TETFUND PROGRAMMES FOR DEVELOPMENT AT COLLEGE OF EDUCATION, OJU.	05	23050101 - RESEARCH AND DEVELOPMENT	10731600 - OJU	13,000,000.00	-	33,000,000.00
TETFUND INTERVENTION - REHABILITATION / REPAIRS - CLASSROOMS, HOSTELS, LABS.,	05	23030121 - REHABILITATION / REPAIRS OF	10731600 - OJU	17,500,000.00	-	7,500,000.00

(Signature)

(R. J. Carr)

HALLS, RECREATIONAL FACILITIES, HEALTH FACILITIES AND OTHERS AT COE OJU.		OFFICE BUILDINGS				
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF COLLEGE LIBRARY OJU.	11	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10731600 - OJU	72,000,000.00	-	186,000,000.00

(Signature)

(R. Amos)

MDA:		051702100300 - Benue State University (BSU), Makurdi				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				550,285,512.97	130,041,909.62	544,905,550.00
PURCHASE OF MOTOR VEHICLES 2 NO. PRADO JEEPS, 6 NO. TOYOTA COROLLA & 1 NO. HILUX VAN FOR PRINCIPAL OFFICERS (RECTOR, DEPUTY RECTOR, REGISTRAR, BURSAR, LIBRARIAN ETC)	13	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	273,000,000.00	-	100,000,000.00
PURCHASE OF OFFICE FURNITURE: FURNISHING OF PROFESSORS AND OTHER OFFICERS FOR THE NEWLY ACCREDITED DEPARTMENTS OF RADIOGRAPHY AND RADIATION SCIENCE, LABORATORY SCIENCE. FURNISHING OF OFFICES IN OTHER DEPARTMENT FOR THE NEWLY RECRUITED STAFF.	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	55,278,693.60	42,906,221.61	85,278,700.00
PURCHASE OF COMPUTERS (10 NO. HP LAPTOPS, DESKTOPS & SERVERS)	11	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	15,973,100.00	9,021,000.00	45,973,100.00
PURCHASE OF 10 NO. HP COMPUTER PRINTERS (COLOURED A4, A3, LASERJETS & WIRELESS PRINTERS)	11	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	5,456,276.00	2,050,000.00	15,456,280.00
PURCHASE OF 10 NO. SHARP PHOTOCOPYING MACHINES	11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	7,087,066.00	5,245,488.06	15,707,070.00
PURCHASE OF 5 NO. 250KVA SOUND PROOF POWER GENERATING SET	14	23010119 - PURCHASE OF POWER	10721300 - MAKURDI	6,563,494.14	1,959,000.00	16,563,500.00

(Signature)

(R. J. G. S.)

		GENERATING SET				
PURCHASE OF HEALTH AND MEDICAL EQUIPMENT	04	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10721300 - MAKURDI	49,246,286.18	-	69,246,290.00
PURCHASE OF SECURITY EQUIPMENT: PROVISION OF SECURITY GADGETS FOR BSU - CCTV CAMERA ETC.	13	23010128 - PURCHASE OF SECURITY EQUIPMENT	10721300 - MAKURDI	6,300,000.00	1,436,688.00	7,300,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	05	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	4,550,000.00	-	2,550,000.00
CONSTRUCTION /PROVISION OF WATER FACILITIES - WATER PUMPING MACHINES	10	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	2,800,000.00	-	1,800,000.00
CONSTRUCTION /PROVISION OF ROADS WITHIN BSU CAMPUSES, MAKURDI.	17	23020114 - CONSTRUCTION / PROVISION OF ROADS	10721300 - MAKURDI	17,113,588.24	-	37,113,590.00
REHABILITATION/REPAIR OF RESIDENTIAL BUILDINGS	06	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10721300 - MAKURDI	14,833,035.00	10,832,567.67	35,833,040.00
REHABILITATION/REPAIR OF OFFICE BUILDINGS	06	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	57,083,973.81	56,590,944.28	77,083,980.00
RESEARCH AND DEVELOPMENT: FOOD RESEARCH & DEVELOPMENT.	05	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	35,000,000.00	-	35,000,000.00

(Signature)

(R. Amos)

MDA:		051702100200 - Benue State University College of Health Sciences				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				166,550,936.00	14,831,694.00	286,869,970.00
PURCHASE OF MOTOR VEHICLES - 6 TOYOTA CAMRY 2016 MODEL OFFICIAL CARS FOR DEPUTY PROVOST, COLLEGE SECRETARY, FINANCE CONTROLLER, DEANS OF BAMS, CLINICALS AND BASIC CLINICALS @ N6.5 EACH	13	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	18,500,000.00	-	55,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: 10NO. SET OF EXECUTIVE SWIVEL CHAIRS AND TABLES	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	38,436,720.00	4,156,220.00	54,909,600.00
PURCHASE OF 10 NO. HP COMPUTERS - LAPTOP, DESKTOP & SERVER	11	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	5,434,800.00	-	7,764,000.00
PURCHASE OF 3 NO. HP COMPUTERS PRINTERS - COLOUR, LASERJET	11	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	388,080.00	-	554,400.00
PURCHASE OF 15 NO. SHARP PHOTOCOPYING MACHINES	11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	10,500,000.00	283,750.00	10,500,000.00
PURCHASE OF 3 NO. HP SCANNERS	11	23010118 - PURCHASE OF SCANNERS	10721300 - MAKURDI	210,000.00	-	300,000.00
PURCHASE OF POWER GENERATING PLANT - PURCHASE OF 2 NO. 50KVA SOUNDPROOF GENERATORS/INSTALLATION AT THE	14	23010119 - PURCHASE OF POWER	10721300 - MAKURDI	16,800,000.00	-	24,000,000.00

(Signature)

(R. J. G. S.)

PROVOST LODGE AND FOR THE DEPARTMENT OF NURSING SCIENCES		GENERATING SET				
PURCHASE OF HEALTH/ MEDICAL EQUIPMENT: PURCHASE OF MEDICAL EQUIPMENTS IN THE NEWLY ACCREDITED DEPARTMENTS AND THE DEPARTMENT OF ANATOMY	04	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10721300 - MAKURDI	18,297,977.00	1,345,735.00	47,206,600.00
PURCHASE OF TEACHING/LEARNING EQUIPMENT: (PROJECTORS TO FACILTATE TEACHING AND LEARNING)	05	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10721300 - MAKURDI	700,000.00	-	1,000,000.00
PURCHASE OF SECURITY EQUIPMENT: (CCTV CAMERA, SCANNERS, LED TOUCH LIGHTS ETC)	13	23010128 - PURCHASE OF SECURITY EQUIPMENT	10721300 - MAKURDI	1,050,000.00	-	1,500,000.00
CONSTRUCTION/PROVISION OFFICE BUILDING: WAREHOUSE/AUDITORIUM/PROVOST LODGE/STUDENTS HOSTELS	06	23020101 - CONSTRUCTIO N / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	28,000,000.00	631,500.00	40,000,000.00
CONSTRUCTION/PROVISION OF ELECTRICITY: EXTENSION OF ELECTRICITY FROM AUDITORIUM 1 TO 2, DEPT OF RADIOGRAPHY AND LAB SCIENCE AT COLLEGE OF HEALTH SCIENCES	14	23020103 - CONSTRUCTIO N / PROVISION OF ELECTRICITY	10721300 - MAKURDI	1,450,400.00	1,437,000.00	4,874,000.00
CONSTRUCTION/PROVISION OF WATER FACILITIES: CONSTRUCTION OF RESERVOIR FOR COLLEGE OF HEALTH SCIENCES	10	23020105 - CONSTRUCTIO N / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	1,806,000.00	80,000.00	3,580,000.00
REHABILITATION/REPAIRS RESIDENTIAL BUILDING: RENOVATION OF PROVOST LODGE, WAREHOUSE, AUDITORIUM, STRUCTURAL DJJUSTMENTS OF COLLEGE BUILDINGS & STUDENT HOSTELS	06	23030101 - REHABILITATIO N / REPAIRS OF RESIDENTIAL BUILDING	10721300 - MAKURDI	21,000,000.00	5,658,429.00	30,000,000.00

(Signature)

(R. J. Curran)

REHABILITATION/REPAIRS - WATER FACILITIES: REPAIRS OF BROKEN WATER PIPES AT THE COLLEGE	10	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10721300 - MAKURDI	3,565,800.00	1,239,060.00	5,094,000.00
RESEARCH AND DEVELOPMENT: INFANT MORTALITY RATE	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	411,159.00	-	587,370.00

(Signature)

(R. J. G. S.)

MDA:		051705400100 - Benue State Teaching Service Board				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				8,750,000.00	7,600,000.00	16,856,000.00
PURCHASE OF 1NO. TOYOTA HILUX V4 PROJECT VAN FOR MONITORING DEPARTMENT	13	23010106 - PURCHASE OF VANS	10721300 - MAKURDI	-	-	1,400,000.00
PURCHASE OF 24NO.OFFICE TABLES AND 24NO. OFFICE CHAIRS FOR ACCOUNT DEPARTMENT	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	4,200,000.00
RENOVATION OF 2NO. BLOCK OF OFFICES AT TSB HEADQUARTERS FOR ACCOUNT DEPARTMENT	06	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	8,750,000.00
PURCHASE OF 10NO. LAPTOPS HP ENVY X360 15-ed 1002nia-11th Gen FOR ACCOUNT DEPARTMENT(915,000 X 10)	11	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	8,750,000.00	7,600,000.00	1,750,000.00
PURCHASE OF HP LASERJET PRINTER PRO Mfp M428dw (460,000x10)	11	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	-	-	280,000.00
PURCHASE OF SHARP 1NO. DIGITAL PHOTOCOPYING MACHINE	11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	-	-	476,000.00

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MDA:	051705500100 - Benue State Science and Technical Education Board					
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	14,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (1 NO BLK OF 5 OFFICES FOR IMPROVEMENT OF SCI & TECH EDU)	06	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	14,000,000.00

(Signature)

(R. J. G. S.)

MDA:		051705700100 - Akawe Torkula Polytechnic, Makurdi				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				401,222,030.00	34,136,250.00	972,222,030.00
PURCHASE OF 6 NO. TOYOTA COROLLA MOTOR VEHICLES FOR PRINCIPAL OFFICERS (RECTOR, DEPUTY RECTOR, REGISTRAR, BURSAR, LIBRARIAN ETC)	13	23010104 - PURCHASE MOTOR CYCLES	10721300 - MAKURDI	28,000,000.00	-	28,000,000.00
PURCHASE OF BUSES: 2 NO. 18 SEATER TOYOTA BUSES	13	23010108 - PURCHASE OF BUSES	10721300 - MAKURDI	14,000,000.00	-	14,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF OFFICE CHAIRS FOR ALL DEPARTMENTS, CLASSROOMS & STAFF ROOMS	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	5,500,000.00	-	5,500,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF OFFICE TABLES FOR ALL DEPARTMENTS, CLASSROOMS & STAFF ROOMS	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	2,450,000.00	-	2,450,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS : FURNISHING OF LECTURE HALLS	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	7,000,000.00	-	3,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 10 NO. COLOUR LED TV SETS	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	1,050,000.00	-	1,050,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 8 NO.	13	23010112 - PURCHASE OF	10721300 - MAKURDI	2,695,000.00	-	1,195,000.00

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(R. J. G. S.)

PUBLIC ADDRESS SYSTEMS WITH RECEIVERS, MICROPHONES, AMPLIFIERS & DECK PLAYERS		OFFICE FURNITURE AND FITTINGS				
PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 5 NO. REFRIGERATORS WITH ACCESSORIES (STABILIZERS, EXTENSION CABLES ETC)	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	560,000.00	-	560,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 5 UNIT OF 1.5 HP SPLIT AIR-CONDITONERS WITH ACCESSORIES	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	770,000.00	-	770,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS : PURCHASE OF 5 NO. ROOM AIR CONDITIONERS WITH ACCESSORIES	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	1,015,000.00	-	1,015,000.00
COMPUTERS: INTERNET NETWORK CONNECTION WITH NETWORK INTERFACE (LAN & WAN) WITH 1 YEAR SUBSCRIPTION	11	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	5,600,000.00	-	2,600,000.00
COMPUTERS: PURCHASE OF 50 NO. COMPUTER SYSTEM FOR ESTABLISHING AN E-LIBRARY	11	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	10,000,000.00	3,400,000.00	20,000,000.00
COMPUTERS: PURCHASE OF 50 NO. COMPUTER SYSTEMS (DESKTOP & LAPTOPS) FOR ATPOL, MAKURDI	11	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	7,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTER PRINTERS: 1 NO. EACH OF COLOUR, INK-JET & LASERJETS	11	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	350,000.00	-	350,000.00
PURCHASE OF 3 NO. PHOTOCOPYING MACHINES	11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	210,000.00	-	210,000.00
PURCHASE OF 2. NO. SCANNERS	11	23010118 - PURCHASE OF SCANNERS	10721300 - MAKURDI	84,000.00	-	84,000.00

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(R. J. G. S.)

PURCHASE OF 200KVA (SOUND PROOF) POWER GENERATING SET	14	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	3,990,000.00	-	3,990,000.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	04	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10721300 - MAKURDI	700,000.00	-	700,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	09	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	10721300 - MAKURDI	245,000.00	-	245,000.00
PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	05	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10721300 - MAKURDI	1,050,000.00	-	1,050,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10721300 - MAKURDI	1,750,000.00	-	1,750,000.00
PURCHASE OF SPORTING / GAMING EQUIPMENT: PROCUREMENT OF SPORTING EQUIPMENT, KITS ETC	08	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	10721300 - MAKURDI	455,000.00	-	455,000.00
PURCHASE OF SECURITY EQUIPMENT- :PROVISION OF SECURITY GADGETS FOR THE POLY - CCTV CAMERA ETC.	13	23010128 - PURCHASE OF SECURITY EQUIPMENT	10721300 - MAKURDI	1,050,000.00	-	1,050,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF MILLIAMMETERS, GALVANOMETERS, OHMMETERS, VOLTMETER, WATTMETER, TESTERS ETC	05	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	1,540,350.00	-	1,540,350.00

(Signature)

(R. J. G. S.)

PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF SUNDRY BASIC ELECTRICITY, MEASUREMENT AND INSTRUMENTAL ON LABORATORY	05	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	1,444,800.00	-	1,444,800.00
PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF ELECTRICAL, MECHANICAL, CARPENTRY & OTHER WORKSHOP KITS/ACCESSORIES	05	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	5,950,000.00	-	5,950,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT: PURCHASE OF WORKSHOP/LAB. MACHINES AND TOOLS	05	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10721300 - MAKURDI	7,350,000.00	-	7,350,000.00
PURCHASE OF RECREATIONAL FACILITIES: LANDSCAPING OF NEW FOOTBALL FIELD, VOLLEYBALL & BASKETBALL PITCHES ETC. IN THE SCHOOL.	08	23010130 - PURCHASE OF RECREATIONAL FACILITIES	10721300 - MAKURDI	2,450,000.00	-	1,050,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1 NO. CLASSROOM AND PARTITIONING OF THE EXISTING CLASSROOM	06	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	7,612,000.00	-	12,512,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1 NO. CARPENTRY WORKSHOP WITH ADDITIONAL 7 WORKBENCHES EACH MOUNTED WITH CARPENTRY VICES.	06	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	6,408,000.00	-	11,408,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF NEW ADMINISTRATIVE BLOCK	06	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	10,500,000.00	-	32,500,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1 NO. OFFICE FOR THE HOD AND	06	23020101 - CONSTRUCTION / PROVISION	10721300 - MAKURDI	8,204,000.00	-	8,204,000.00

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(R. J. G. S.)

OTHER ADMINISTRATIVE STAFF OF BUILDING TECHNOLOGY		OF OFFICE BUILDINGS				
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1 NO. STANDARD DRAWING STUDIO WITH THIRTY STANDARD DRAWING TABLES	06	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	4,722,400.00	-	7,722,400.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: CONSTRUCTION OF 1 BLOCK LECTURE THEATRE	06	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	10,000,000.00	-	137,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1 NO. OFFICE FOR TWO STAFF	06	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	7,481,600.00	-	7,481,600.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1 NO. BLOCK TO ACCOMMODATE ALL OFFICES OF ELECTRICAL AND ELECTRONICS ENGINEERING	06	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	5,612,000.00	-	17,612,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF 1 NO. BLOCK TO ACCOMMODATE COMPUTER SCIENCE STAFF	06	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	5,612,000.00	-	17,612,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES: SERVICING OF 3 BOREHOLES FOR WATER SUPPLY	10	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	2,100,000.00	-	2,100,000.00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: CONSTRUCTION OF 1 NO. OBSERVATION ROOM IN THE HEALTH CARE.	04	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10721300 - MAKURDI	7,192,640.00	-	7,192,640.00

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(R. J. G. S.)

CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1 NO. RESOURCE CENTRE	05	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10721300 - MAKURDI	5,428,000.00	-	22,428,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: COST OF DESIGN STUDIO, PATTERN DRAFTING, CUTTING, SEWING AND SITTING ROOMS	05	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10721300 - MAKURDI	9,674,240.00	-	14,674,240.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: COST OF FLOORING OF THE CLASSROOM FOR FASHION DESIGN	05	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10721300 - MAKURDI	9,120,400.00	-	14,120,400.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1 NO. BLOCK HOUSING HARDWARE & SOFTWARE FOR COMPUTER SCIENCE	05	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10721300 - MAKURDI	5,926,400.00	-	15,926,400.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1 NO. PAINTING, DECORATION AND BLAZING WORKSHOP	05	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10721300 - MAKURDI	5,204,000.00	-	15,204,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1 NO. LABORATORY FOR STRUCTURE/STRENGTH OF MATERIALS PER NBTE MINIMUM REQUIREMENTS	05	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10721300 - MAKURDI	5,926,400.00	-	15,926,400.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1 NO. SOIL MECHANICS LAB. INCLUDING REQUISITE TOOLS	05	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10721300 - MAKURDI	5,926,400.00	-	15,926,400.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION	05	23020107 - CONSTRUCTION / PROVISION	10721300 - MAKURDI	5,204,000.00	-	15,204,000.00

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(R. J. G. S.)

OF 1 NO. ELECTRONICS/TELECOM LABORATORY		OF PUBLIC SCHOOLS				
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1 NO. POWER AND MACHINE LABORATORY	05	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10721300 - MAKURDI	5,444,800.00	-	15,444,800.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1 NO. MECHANICAL WORKSHOP FOR ELECTRICAL/ELECTRONIC ENGINEERING	05	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10721300 - MAKURDI	5,204,000.00	-	15,204,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS: CONSTRUCTION OF 1 NO. RESOURCE CENTRE WITH 20 FUNCTIONAL COMPUTERS FOR BUSINESS ADMINISTRATION	05	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10721300 - MAKURDI	10,020,000.00	-	20,020,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: PERIMETER FENCE WITH SECURITY POST	05	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10721300 - MAKURDI	7,000,000.00	-	7,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES: FOOTBALL FIELD WITH TRACKS, LAWN TENNIS, VOLLEY BALL COURT WITH ALL NECESSARY KITS, BALLS AND JERSEY.	08	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10721300 - MAKURDI	2,889,600.00	-	2,889,600.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES: SCHOOL CLINIC	04	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10721300 - MAKURDI	2,800,000.00	-	2,800,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS: RENOVATION OF LECTURE HALLS (OLD BSU HALLS)	05	23030106 - REHABILITATION / REPAIRS -	10721300 - MAKURDI	3,150,000.00	-	3,150,000.00

(Signature)

(R. J. Curran)

		PUBLIC SCHOOLS				
REHABILITATION / REPAIRS - PUBLIC SCHOOLS: RENOVATION OF LECTURE HALLS (E & F)	05	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10721300 - MAKURDI	6,300,000.00	-	6,300,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS: REPAIRS OF DILAPIDATED CEILING, COLLAPSED WALLS AND LOURVES AND WIRING OF THE EXISTING CLASSROOM.	05	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10721300 - MAKURDI	700,000.00	-	700,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS: PHYSICS / CHEMISTRY LABORATORY	05	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10721300 - MAKURDI	1,750,000.00	-	1,750,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS: BIOLOGY / GEOLOGY LABORATORY	05	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10721300 - MAKURDI	1,540,000.00	-	1,540,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS: COMPUTER BUILDING / COUNCIL HALL	05	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10721300 - MAKURDI	2,940,000.00	-	2,940,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS: FASHION DESIGN/PAINTING AND DECORATING COMPLEX	05	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10721300 - MAKURDI	7,000,000.00	-	7,000,000.00
REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS AT THE POLY	13	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	10721300 - MAKURDI	7,000,000.00	-	7,000,000.00
REHABILITATION / REPAIRS - LIBRARIES: SCHOOL LIBRARY	05	23030110 - REHABILITATI	10721300 - MAKURDI	5,250,000.00	-	5,250,000.00

(Signature)

(R. J. G. S.)

		ON / REPAIRS - LIBRARIES				
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: OLD ADMINISTRATIVE BLOCK/RECTOR'S OFFICE	05	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	3,150,000.00	1,039,000.00	3,150,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: FORMER AUDITORIUM/COUNCIL HALL	05	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	1,960,000.00	-	1,960,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: MAIN AUDITORIUM/ACADEMIC OFFICE	05	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	2,940,000.00	-	2,940,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: REGISTRY / RTV BLOCKS	05	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	2,800,000.00	-	2,800,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: CHIEF SECURITY OFFICE/FORMER BSU LECTURE HALLS	05	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	2,870,000.00	-	2,870,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: MAKURDI HOSTEL	05	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	2,940,000.00	-	2,940,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: ABUJA HOSTEL BLOCK 'A'	05	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	5,710,000.00	-	10,710,000.00

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(R. J. G. S.)

REHABILITATION / REPAIRS OF OFFICE BUILDINGS: ABUJA HOSTEL BLOCK 'B'	05	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	3,290,000.00	-	3,290,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: ABUJA HOSTEL BLOCK 'C & D'	05	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	1,960,000.00	-	1,960,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: LAGOS HOSTEL ANNEX	05	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	6,300,000.00	-	6,300,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: LAGOS HOSTEL COMPLEX COVERING ABCDE	05	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	4,200,000.00	-	4,200,000.00
RESEARCH AND DEVELOPMENT: NBTE ACCREDITATION TO UPGRADE THE INSTITUTION, ATPOL, MAKURDI.	05	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	50,000,000.00	29,697,250.00	315,000,000.00

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MDA:		052100100100 - Ministry of Health and Human Services				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				463,342,058.10	276,251,550.30	1,872,000,000.00
PURCHASE OF FIVE (5) HILUX TRUCKS, TWO (2) TOYOTA 18 SEATER BUSES, AND AMBULANCE FOR LMCU AND BLOOD TRANSFUSSION SERVICE UNIT AND CENTRAL DRF ACTIVITIES SUPERVISION, MONITORING AND TRACKING OF HEALTH COMMODITIES WITHIN THE STATE AND BLOOD DRIVE (3 FOR LMCU AND 2 FOR BLOOD TRANFUSSION SERVICE UNIT)	04	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	10,500,000.00	-	-
3 CLOSED CABINET TRUCKS FOR MOVEMENT OF ESSENTIOAL HEALTH COMMODITIES WITHIN THE STATE	04	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	10,500,000.00	-	-
SUPPLY AND INSTALLATION OF 300KVA TRANSFORMER AND DISTRIBUTION OF LOW TENSION LINE AT THE SCHOOL OF NURSING AND MIDWIFREY,MKD.	04	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	1,400,000.00	-	-
CONNECTION OF BSUTH/EPID UNIT AND MOLECULAR LAB TO 33KVA AND PROCUREMENT OF 1000KVA STANDBY GENERATOR FOR BSUTH	04	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	7,000,000.00	-	-
PROCUREMENT OF HIV TESTING KITS, OIS DRUGS AND ARVS, FOR HEALTH FACILITIES RENDERING HIV/AIDS SERVICES	04	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10721300 - MAKURDI	7,000,000.00	-	-
PROCUREMENT OF ITN, ACT COMBINATION AND INTERMITTENT	04	23010122 - PURCHASE OF	10721300 - MAKURDI	14,000,000.00	-	-

(Signature)

(R. J. G. S.)

PREVENTIVE THERAPY (IPT)/ PURCHASE OF RESIDUAL SPRAY AND NON MALARIA COMMODITIES FOR ICCM (DISPERSIBLE AMOXICILLIN TABLETS, ZINC TABLETS AND ORS)FOR DISTRIBUTION TO LGAS		HEALTH / MEDICAL EQUIPMENT				
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES:UPGRADING OF GENERAL HOSPITAL IN ZONE A TO SPECIALIST HOSPITAL	04	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10721300 - MAKURDI	-	17,000,000.00	1,000,000,000.00
PROCUREMENT OF SEED STOCK FOR SDD CENTRE	04	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10721300 - MAKURDI	35,000,000.00	30,554,243.68	-
PROCUREMENT OF CT SCAN AND DIALYSIS MACHINE AT BSUTH	04	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10721300 - MAKURDI	84,000,000.00	52,014,000.00	-
CONSTRUCTION OF 3 NO. MOTORIZED BOREHOLES AND INSTALLATION OF TANKS/TOWERS AND WATER RETICULATION AT EPID UNIT MAKURDI, SCHOOL OF HEALTH TECH AGASHA AND APIR WAREHOUSE	10	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	4,637,558.10	-	-
CONSTRUCTION AND PROVISION OF WATER WORKS AT BSUTH	10	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	68,600,000.00	-	-
CONSTRUCTION OF AGASHA COMPREHENSIVE CENTRE,AGASHA	04	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10720600 - GUMA	50,000,000.00	46,148,185.50	-

(Signature)

(R. J. G. S.)

CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE AT THE SCHOOL OF HEALTH TECHNOLOGY AGASHA AND ACCESS ROAD ROUND FENCE.	04	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10720600 - GUMA	28,004,500.00	28,004,497.12	-
RENOVATION/FENCING OF STATE EPID UNIT, MAKURDI.	04	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10721300 - MAKURDI	74,200,000.00	70,752,062.00	-
RENOVATION OF COMPREHENSIVE HEALTH CENTRES, SAAV	04	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10712100 - UKUM	24,500,000.00	21,000,000.00	-
RENOVATION OF COLLEGE OF HEALTH SCIENCES	04	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10721300 - MAKURDI	24,500,000.00	7,278,562.00	-
RENOVATION OF 3 NOS. CLASSROOM BLOCKS WITH 3 NO. TOILETS AT SCH. OF NURSING MAKURDI.	04	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10721300 - MAKURDI	6,300,000.00	-	-
RENOVATION OF MULTIPURPOSE HALL, STORE BLOCK AND ATTACHED TOILETS AT SCH. OF NURSING.	04	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10721300 - MAKURDI	7,700,000.00	-	-
COMPLETION OF RENOVATION WORKS FOR STATE MEDICAL STORES	04	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	50,000,000.00

(Signature)

(R. J. G. S.)

RENOVATION OF STATE MEDICAL STORE APIR	04	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	50,000,000.00
IMPLEMENTATION, EXPANSION AND STRENGTHENING OF FREE MCH FOR UNDER 5 CHILDREN AND ADOLESCENT REPRODUCTIVE HEALTH	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	100,000,000.00
IMPLEMENTATION OF WARD MINIMUM HEALTH PACKAGE: EQUITY FUND FOR BASIC HEALTH CARE PROVISION FUND	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	50,000,000.00
STRENGTHENING SPECIFIC DISEASE CONTROL PROGRAMME AND DEVELOPMENT OF EMERGENCY PREPAREDNESS AND RESPONSE TO CRUCIAL OUTBREAK OF DISEASES (MEASLES, CELEBRO-SPINAL MENINGITIS ETC).EMERGENCY PREPAREDNESS FOR EPIDEMIC AND DISEASE CONTROL AND FIRE OUTBREAK	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	75,000,000.00
CONTROL OF TROPICAL DISEASES TO BE ABLE TO CURTAIL THE SPREAD OF EPIDEMIC DISEASES AND SMT ACTIVITIES IN THE STATE.	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	20,000,000.00
INFANT AND YOUNG CHILD FEEDING: TO IMPROVE NUTRITIONAL STATUS AND REDUCE CHILD MORTALITY RATE.	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	100,000,000.00
SUPPORT CONTROL OF TUBERCULOSIS, LEPROSY AND BURULI ULCER TO IMPROVE ACCESS TO QUALITY TB PREVENTION, DIAGNOSIS AND TREATMENT IN THE STATE	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	50,000,000.00

(Signature)

(R. J. G. S.)

SUPPORT PREVENTIVE MENTAL HEALTH: TO STRENGTHEN MENTAL HEALTH SERVICES AND PROVIDE EFFECTIVE SERVICES TO CONTAIN DRUG ABUSE, PROVIDE REHABILITATION CENTER AND SERVICES FOR MANAGING ADDICTS. AND SET UP TASK FORCE. (SDCC)	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	12,000,000.00
STRENGTHENING OF SUPPLY CHAIN MANAGEMENT PROGRAMME: DATA COLLECTION, REVIEW, AND COLLATION FOR LAST MILE DISTRIBUTION TO FUNCTIONAL MALARIA, NTD, FP AND HIV SITES) EVERY 2 MONTHS @ 2MILLION X 6 TIMES.	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	15,000,000.00
DEVELOPMENT OF HUMAN RESOURCE FOR HEALTH DATABASE: TRAINING OF HUMAN RESOURCE FOR HEALTH FOCAL PERSONS IN THE 23 LGAS AND OTHER HEALTH ESTABLISHMENTS IN THE STATE.	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	20,000,000.00
STATE DRUG ABUSE COMMITTEE	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	5,500,000.00	3,500,000.00	10,000,000.00
SERVICE CONCESSION ASSETS (PPP) LASSA FEVER OUTBREAK RESPONSE, ACCREDITATION	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	20,000,000.00
SERVICE CONCESSION ASSETS (PPP) FAMILT PLANNING ACTIVITIES	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	100,000,000.00
HMIS AND LMCU, MALARIA, HIV/AIDS, IMMUNIZATION, EMERGENCY PREPAREDNESS, NUTRITION, MATERNAL AND CHILD HEALTH, HEPATITIS CONTROL AND FOOD SAFETY.	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	200,000,000.00

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MDA:		052100200100 - Benue State Health Insurance Agency				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				19,950,000.00	-	150,350,000.00
PURCHASE OF MOTOR VEHICLES: 2 TOYOTA HILUX VANS-2019 MODEL	13100122003000	23010106 - PURCHASE OF VANS	10742400 - STATE WIDE	-	-	82,000,000.00
PROCUREMENT OF 5NO. ADDITIONAL EXECUTIVE CHAIRS	13100122003100	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	350,000.00	-	500,000.00
PROCUREMENT OF 3NO. LG TV SETS	13100122003200	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	350,000.00	-	500,000.00
PURCHASE OF COMPUTERS: 10NO. HP LAPTOPS FOR STAFF	11100122001700	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	5,250,000.00	-	7,350,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE: INSTALLATION OF BIOMETRIC DATA CAPTURE MACHINES FOR ENROLLMENT OF STATE AND LOCAL GOVERNMENT WORKERS/INFORMAL SECTOR	04100122000104	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10742400 - STATE WIDE	14,000,000.00	-	20,000,000.00
QUALITY ASSURANCE, MONITORING AND EVALUATION	04070422000104	23050103 - MONITORING AND EVALUATION	10742400 - STATE WIDE	-	-	10,000,000.00
PURCHASE OF LAND: 200X200M ALONG GBOKO ROAD FOR OFFICE BUILDING FOR BENUE STATE HEALTH INSURANCE AGENCY.	04050122000204	23010101 - PURCHASE / ACQUISITION OF LAND	10742400 - STATE WIDE	-	-	30,000,000.00

(R. Amos)

MDA:		052102600100 - Benue State University Teaching Hospital (BSUTH)				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				359,050,846.00	85,160,500.00	7,013,801,270.00
PURCHASE OF 3NO. TOYOTA CAMRY, 2 TOYOTA LANDCRUISER PRADO JEEP MOTOR VEHICLES	13100122003300	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	161,700,000.00	31,906,000.00	340,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF OFFICE & HOSPITAL - 150 SWIVEL CHAIRS, 180 TABLES, 135 PATIENT SEATS	13100122003400	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	37,679,950.00	4,641,600.00	-
PURCHASE OF 10 NO. COMPUTERS - HP LAPTOP, HP DESKTOP & SERVER	11100122001800	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	4,307,380.00	2,271,000.00	-
PURCHASE OF 6 NO. COMPUTER PRINTERS - COLOUR, DESKJET & LASERJET	11100122001900	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	385,000.00	-	2,839,000.00
PURCHASE OF 5 NO. PHOTOCOPYING MACHINES	11100122002000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10721300 - MAKURDI	1,509,200.00	735,000.00	3,812,880.00
PURCHASE OF 5 NO. SHREDDING MACHINES	11100122002100	23010117 - PURCHASE OF SHREDDING MACHINES	10721300 - MAKURDI	385,000.00	-	539,000.00
PURCHASE OF 5. NO. SCANNERS	11100122002200	23010118 - PURCHASE OF SCANNERS	10721300 - MAKURDI	273,350.00	-	-
PURCHASE OF 4 NO. 250KVA POWER GENERATING SET	14100122001300	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	38,100,000.00	33,992,100.00	96,840,000.00

(Signature)

(R. J. G. S.)

PURCHASE OF HEALTH / MEDICAL EQUIPMENT (5 PCR Equipments for Molecular Lab, 6 ICU Ventilators, 5 Ophthalmic Equipments, 5 Dialysis Machines, CT Scan, Mobile X-Rays, O&G Equipments, Surgery Equipments, Endoscopy Suites,)	04050122000303	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10721300 - MAKURDI	43,042,846.00	510,000.00	3,168,250,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (PERIMETER FENCING)	04050122000403	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	15,800,000.00	9,546,500.00	1,684,683,500.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (RENO.) CAFTERIA, LABS. STAFF QUARTERS, CONSULTANTS BLOCK, ADMIN BLOCK. CONSTRUCTION FINANCE OFFICE ANNEX)	04050122000503	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	19,608,050.00	1,032,300.00	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: (INSTALLATION)	04050122000603	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	10,202,500.00	-	-
CONSTRUCTION / PROVISION OF WATER FACILITIES: (Construction of Mini Water Works, 200,000 Litres of Water Reservoir - Both Overhead Reservoirs)	04050122000703	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10721300 - MAKURDI	4,081,000.00	-	995,200,000.00
REHABILITATION / REPAIRS - WATER FACILITIES: 10 NO. BOREHOLES & OTHER WATER FACILITIES	04050122000803	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10721300 - MAKURDI	16,450,896.00	526,000.00	425,000,000.00
EROSION & FLOOD CONTROL: SEWAGE/ DRAINAGE NETWORK	09100122000100	23040102 - EROSION & FLOOD CONTROL	10721300 - MAKURDI	4,301,374.00	-	16,021,930.00
ZOOS, PARKS & RESERVES: ACADEMIC PARKS	08100122000200	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10721300 - MAKURDI	1,224,300.00	-	55,000,000.00

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(R. Anand)

PURCHASE OF OFFICE FURNITURE AND FITTINGS: FURNISHING OF MUHAMMADU BUHARI MOTHER AND CHILD HOSPITAL 10 SWIVEL CHAIS, 15 TABLES, 8 PATIENTS SEATS	13100122003500	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	-	-	59,251,930.00
PURCHASE OF 15 NO. HP COMPUTER LAPTOP COREi7 - MBMCH	11100122002300	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	-	-	28,030,340.00
PURCHASE OF 2NO. HP SCANNERS - MBMCH	11100122002700	23010118 - PURCHASE OF SCANNERS	10721300 - MAKURDI	-	-	732,690.00
INFRASTRUCTURE REMODELING OF MBMCH FOR THE PURPOSE OF IVF IN THE CENTRE.	04050123001703	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10721300 - MAKURDI	-	-	60,000,000.00
ACQUISITION OF PAYROLL , GENERAL ACCOUNTING, AND HOSPITAL INFORMATION MGT SOFTWARE	04050123001903	23050102 - COMPUTER SOFTWARE ACQUISITION	10721300 - MAKURDI	-	-	77,600,000.00

(Signature)

(R. Amos)

MDA:		052102700100 - Benue State Primary Health Care Board				
Project Name	Program me Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				58,450,000.00	-	192,050,000.00
PURCHASE OF 1 NO. TOYOTA HILUX 2023 MODEL FOR THE BOARD	13	23010105 - PURCHASE OF MOTOR VEHICLES	10721300 - MAKURDI	35,000,000.00	-	45,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS: 15 SET OF EXECUTIVE CHAIRS & TABLES AND OFFICE CHAIRS	13	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10721300 - MAKURDI	14,000,000.00	-	5,000,000.00
PURCHASE OF 6 NO. HP COMPUTERS	11	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	7,000,000.00	-	5,000,000.00
PURCHASE OF 2 NO. HP PRINTERS	11	23010114 - PURCHASE OF COMPUTER PRINTERS	10721300 - MAKURDI	1,750,000.00	-	1,750,000.00
PURCHASE OF FIRE EXTINGUISHERS WITHIN OFFICE PREMISES	09	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	10721300 - MAKURDI	-	-	2,000,000.00
PURCHASE OF 1 NO. SCANNING MACHINE	11	23010118 - PURCHASE OF SCANNERS	10721300 - MAKURDI	700,000.00	-	700,000.00
PURCHASE OF SHREDDING MACHINE	14	23010117 - PURCHASE OF SHREDDING MACHINES	10721300 - MAKURDI	-	-	600,000.00
PURCHASE OF SECURITY GARGETS FOR SECURITY GUARDS	09	23010128 - PURCHASE OF SECURITY EQUIPMENT	10721300 - MAKURDI	-	-	2,000,000.00

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CONSTRUCTION/PROVISION OF OFFICE BUILDING	09	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10721300 - MAKURDI	-	-	130,000,000.00
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MDA:		052110200100 - Hospital Management Board				
Project Name	Program me Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	8,500,000.00
PURCHASE OF 1 NO. GASOLINE SUMEE GENERATOR	14	23010119 - PURCHASE OF POWER GENERATING SET	10721300 - MAKURDI	-	-	3,500,000.00
PURCHASE OF 20 HP LAPTOPS FOR HMB HQTRS.	11	23010113 - PURCHASE OF COMPUTERS	10721300 - MAKURDI	-	-	5,000,000.00

(Signature)

(R. Amos)

MDA:		053900100100 - Ministry of Youth, Sports and Creativity				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				11,406,216.00	-	4,272,257,535.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS: CONSTRUCTION OF ADMINSTRATIVE BLOCK NYSC CAMP WANNUNE (COMPLETED) OUTSTANDING PAYMENT	06100122001400	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10742400 - STATE WIDE	1,406,216.00	-	-
CONSTRUCTION / PROVISION OF HOUSING: HOSTEL ACCOMODATION @ APER AKU STADIUM	06100122001500	23020104 - CONSTRUCTION / PROVISION OF HOUSING	10742400 - STATE WIDE	-	-	50,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES: CONSTRUCTION AND RENOVATION OF SPORTS COMPLEX COMMISSIONER'S QUARTERS FIIDI MAKURDI	08100122000300	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10742400 - STATE WIDE	10,000,000.00	-	-
CONSTRUCTION / PROVISION OF SPORTING FACILITIES: CONSTRUCTION OF ULTRA MODERN STEEL MEMBERED MULTIPURPOSE HALL AT NYSC CAMP WANNUNE TARKA (ONGOING)	08100122000400	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10742400 - STATE WIDE	-	-	50,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS: COMPLETION OF FLOODLIGHT AT APER AKU STADIUM MAKURDI	14100122001600	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10742400 - STATE WIDE	-	-	20,557,535.00
REHABILITATION / REPAIRS - ELECTRICITY	14100122001700	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	10742400 - STATE WIDE	-	-	200,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS: UPGRADING OF APER AKU STADIUM TURF	06100122001600	23030111 - REHABILITATION / REPAIRS -	10742400 - STATE WIDE	-	-	4,021,500,000.00

(Signature)

(R. J. Curran)

		SPORTING FACILITIES				
RESEARCH AND DEVELOPMENT: YOUTH EMPOWERMENT AND SKILLS ACQUISITION TRAINING	03100122000100	23050101 - RESEARCH AND DEVELOPMENT	10742400 - STATE WIDE	-	-	100,000,000.00
ANNIVERSARIES/CELEBRATIONS: SPORTING ACTIVITIES (GOVERNOR'S CUP)	08100122000500	23050104 - ANNIVERSARIES/ CELEBRATIONS	10742400 - STATE WIDE	-	-	30,000,000.00

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MDA:		053905400100 - Benue State Sports Marketing and Lottery Board				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				-	-	3,150,000.00
REPAIRS - ELECTRICITY INSTALLION IN THE RENTED OFFICE ACCOMODATION	14	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	10721300 - MAKURDI	-	-	350,000.00
FOR RESEARCH IN LOTTERY, BETTING AND ANY GAME OF CHANCE ON HOW TO INCREASE THE REVENUE PROFILE OF THE STATE AND FOR PROPER REGULATIONS OF GAMING ACTIVITIES	13	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	2,800,000.00

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MDA:		054400100100 - Ministry of Humanitarian Affairs and Disaster Management				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				3,111,000,000.00	-	553,000,000.00
PROCUREMENT OF EMERGENCY STOCK OF MEDICINES AND HEALTH RELATED SUPPLIES AND LOGISTICS FOR MEDICINES AND HEALTH RELATED SUPPLIES FOR HUMANITARIAN RESPONSE: HUMANITARIAN HEALTH KITS	04	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10721300 - MAKURDI	-	-	30,000,000.00
BENUE STATE DISASTER MANAGEMENT OPERATIONS	13	23050101 - RESEARCH AND DEVELOPMENT	10742400 - STATE WIDE	51,000,000.00	-	225,000,000.00
ESTABLISHMENT OF DATABASE (ENUMERATION OF IDPs) OF PERSONS OF CONCERNS (POCs)	11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10721300 - MAKURDI	500,000,000.00	-	-
RESETTLEMENT, REHABILITATION AND RE-INTEGRATION PROJECTS FOR IDPs IN THE STATE	13	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	2,000,000,000.00	-	200,000,000.00
SUSTAINABLE EMPOWERMENT, CARE AND MAINTENANCE FOR IDPs, REFUGEES AND MIGRANTS IN THE 3 SENATORIAL ZONES RAPID RESPONSE - PALLIATIVES	13	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	560,000,000.00	-	-
MASS AWARENESS AND ADVOCACY PROGRAMME FOR ENHANCED IMPLEMENTATION OF THE DISABILITY ACT AND SUBSEQUENT DOMESTICATION AT LGAs	13	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	5,000,000.00

(Signature)

(R. J. G. S.)

REHABILITATION AND EMPOWERMENT OF TRAFFICKED VICTIMS OF HUMAN	03	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	3,500,000.00
BENUE STATE EDUCATIONAL INTERVENTION PROGRAMME FOR PERSONS WITH DISABILITIES	03	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	5,000,000.00
BENUE STATE DRUG AND SUBSTANCE ABUSE PREVENTION STRATEGY	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	2,500,000.00
REHABILITATION PROGRAMME FOR DRUG/SUBSTANCE ADDICTION	04	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	5,000,000.00
DOMESTICATION OF PERSONS WITH DISABILITY ACT	13	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	2,500,000.00
BENUE STATE DISASTER RISK MANAGEMENT POLICY	13	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	3,500,000.00
MONITORING AND EVALUATION OF SMHADM PROGRAMS AND PROJECTS	13	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	2,000,000.00
ESTABLISHMENT OF A STATE EARLY WARNING SYSTEM FOR MITIGATION OF DISASTERS AND FORCED MIGRATION	11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10721300 - MAKURDI	-	-	15,000,000.00
SKILLS ACQUISITION AND PROVISION OF STARTER KITS FOR 600 FEMALE IDPs AT THE VARIOUS IDP CAMPS.	13	23050101 - RESEARCH AND DEVELOPMENT	10742400 - STATE WIDE	-	-	30,000,000.00
MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES	13	23050103 - MONITORING AND EVALUATION	10721300 - MAKURDI	-	-	2,500,000.00
STATE EDUCATIONAL INTERVENTION PROGRAMME FOR PERSONS WITH DISABILITIES	05	23050101 - RESEARCH AND DEVELOPMENT	10721300 - MAKURDI	-	-	7,500,000.00
DEVELOPMENT OF MONITORING, EVALUATION AND REPORTING FRAMEWORK	13	23050103 - MONITORING	10721300 - MAKURDI	-	-	3,500,000.00

(Signature)

(R. J. G. S.)

		AND EVALUATION				
WEBSITE DEVELOPMENT AND MOBILE APPLICATION DEVELOPMENT	11	23050102 - COMPUTER SOFTWARE ACQUISITION	10721300 - MAKURDI	-	-	10,500,000.00

(Signature)

(R. J. G. S.)

MDA:		055100100100 - Bureau of Local Government and Chieftaincy Affairs				
Project Name	Programme Code	Economic Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure				3,500,000.00	930,200.00	496,910,624.46
PURCHASE OF OFFICE FURNITURE AND FITTINGS: 6NO. SET OF OFFICE EXECUTIVE CHAIRS AND TABLES	13100122003800	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10742400 - STATE WIDE	3,500,000.00	25,000.00	5,000,000.00
PURCHASE OF 7 NO. HP COMPUTERS COREi7	11100122003300	23010113 - PURCHASE OF COMPUTERS	10742400 - STATE WIDE	-	-	9,000,000.00
PURCHASE OF 2 NO. HP COMPUTER PRINTERS P2035 SERIES & COLOUR PRINTERS	11100122003400	23010114 - PURCHASE OF COMPUTER PRINTERS	10742400 - STATE WIDE	-	425,200.00	1,000,000.00
PURCHASE OF 3 NO. SHARP PHOTOCOPYING MACHINES	11100122003500	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	10742400 - STATE WIDE	-	-	3,000,000.00
PURCHASE OF 3 NO. SHREDDING MACHINES	11100122003600	23010117 - PURCHASE OF SHREDDING MACHINES	10742400 - STATE WIDE	-	-	300,000.00
PURCHASE OF 2 NO. HP SCANNERS	11100122003700	23010118 - PURCHASE OF SCANNERS	10742400 - STATE WIDE	-	-	200,000.00
PURCHASE OF 3 NO. 250KVA POWER GENERATING SET	14100122001900	23010119 - PURCHASE OF POWER GENERATING SET	10742400 - STATE WIDE	-	480,000.00	20,000,000.00

(Signature)

(R. J. G. S.)

PURCHASE OF FIRE FIGHTING EQUIPMENT - 15NO. FIRE EXTINGUISHER	13100122003900	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	10742400 - STATE WIDE	-	-	2,000,000.00
PURCHASE OF SECURITY EQUIPMENT: PROVISION OF SECURITY GADGETS - CCTV ETC.	11100122003800	23010128 - PURCHASE OF SECURITY EQUIPMENT	10742400 - STATE WIDE	-	-	2,500,000.00
CONSTRUCTION / PROVISION OF 1NO. OFFICE BUILDINGS	06100122001700	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10742400 - STATE WIDE	-	-	449,910,624.46
CONSTRUCTION / PROVISION OF WATER FACILITIES: 3 NO. BOREHOLES AT LGCAs	10100122000200	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10742400 - STATE WIDE	-	-	4,000,000.00

(Signature)